

PERFORMANCE MEASUREMENT REPORT FISCAL YEAR 2012 FISCAL YEAR 2013

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PERFORMANCE MEASUREMENT

Performance measurement is the regular collection of specific information regarding the results of services provided. It includes the measurement of the kind of job being done and addresses the effect on the community. Performance measurement is a practice that has permeated all levels of government – from the federal government’s Government Performance and Results Act of 1993 (GPRA) to numerous state and local programs. It is a practice that is being integrated into all aspects of management, including but not limited to, performance budgeting, strategic planning, and continuous improvement efforts.

In 1994, the Governmental Accounting Standards Board (GASB) adopted a concept statement strongly encouraging local government to provide annual Service Efforts and Accomplishments or “SEA” reporting, a type of standardized performance report that provides a means for comparing government performance over time and against other jurisdictions. While SEA reporting is not mandated, there is the expectation that governments at all levels should disclose performance data as they do financial data so citizens and elected officials have access to the information they need to make informed decisions in a democratic society.

Performance Measurement by Greenville County

Performance measurement by Greenville County government is not a new activity. In fact, data regarding various county government services has been tracked back to the 1960s. What is new in recent years, however, is the emphasis on the various aspects of performance, particularly outcome. Traditionally, many local governments have managed on the basis of inputs as well as the volume of workload accomplished. Greenville County, like many local governments, realized that these kinds of indicators provide an incomplete picture of efforts. As a result the performance measurement system was enhanced to more systematically include indicators of efficiency, quality, and effectiveness.

In general the County’s performance measurement system provides answers to the following questions:

- ◆ What was achieved?
- ◆ How efficiently was the work done?
- ◆ How were citizens helped by the effort?

Performance measures in this document are included for all departments, including elected offices. During each biennium budget process, departments were asked to (1) examine and evaluate services and service levels for their department; (2) develop goals for major program services, keeping in mind Council’s goals for the organization as a whole; (3) develop quantifiable objectives for each program goal; and (4) develop specific measures of performance to demonstrate a department’s activity for each objective.

Objectives of Performance Measures

One of the main objectives of the County’s performance measurement process is to align departmental strategic plans, budgets, and performance with the countywide purpose and vision as established by Council. As a result of the performance measurement process, operational and resource planning for departments has improved and the result is enhanced goal statements, objectives, and performance indicators. In addition, other beneficial changes to the organizational culture include strengthening of accountability, enhanced decision-making, improvement in customer service, and effective use of resources.

COUNTY OF GREENVILLE PRIORITIES AND LONG TERM GOALS

As in previous years, budget development directives from County Council called for the continuation of the current streamlining government focus. As defined by the financial policies, the budget should be a fiscal plan, focusing on ensuring the financial stability of the government now and in the future. For the upcoming biennium, the following issues represent the County Council's list of long-term priorities:

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

PRIORITY AREA I: PUBLIC SAFETY *Provide a safe community for citizens*

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

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

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

PRIORITY AREA II: INFRASTRUCTURE *Establish adequate funding and management systems to provide for County infrastructure*

Provide for roads/infrastructure needs. Support infrastructure to meet the community's growth. Develop an effective road network for the county to reduce traffic congestion.

Provide for Stormwater Management System. Provide funding for drainage projects and stormwater system that allows for growth.

PRIORITY AREA III: FISCAL CONDITION *Operate within a fiscally responsible framework*

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

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

PRIORITY AREA IV: PUBLIC TRANSIT
Rethink public transportation to encourage ridership; reduce traffic congestion and improve air quality

Provide for Transit Oriented Economic Development. Consider public transportation availability when planning for economic development to assist with ingress/egress of the workforce.

Increase Public Transportation. Continue to financially support the operations of the Greenville Transit Authority/Greenlink and the development of a community wide transit vision and master plan with other community based groups.

PRIORITY AREA V: ECONOMIC DEVELOPMENT
Improve economic development climate within County to promote long term financial stability and provide a livable community for citizens

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

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

PRIORITY AREA VI: COMPREHENSIVE PLANNING
Prepare for the future ever mindful of the changing dynamics of growth

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

PRIORITY AREA VII: EMPLOYMENT DIVERSITY
Value and respect diversity in experience and perspectives, take advantage of the backgrounds and abilities that employees provide, and promote greater diversity in positions of supervision and leadership

IMPLEMENTATION OF COUNCIL PRIORITIES

Specific work plans are developed in each of the County departments and elected offices to ensure that the County's services and the achievement of Council priorities can be monitored. The matrix below indicates which departments/divisions are responsible for the implementation of the FY2012/FY2013 Council priorities and shows the relationship between the activities performed by the departments and the performance measurements and operating budgets reported in the departmental budget summaries.

	Public Safety	Infrastructure	Fiscal Condition	Public Transit	Economic Development	Comprehensive Planning	Employment Diversity
County Council	✓	✓	✓	✓	✓	✓	✓
County Administrator	✓	✓	✓	✓	✓	✓	✓
County Attorney			✓		✓	✓	✓
Financial Operations			✓				
GIS			✓		✓	✓	
I. S. Technology			✓				
Management and Budget			✓		✓		
Procurement			✓				
Real Property Services			✓				
Tax Collector			✓				
Human Relations					✓		✓
Human Resources							✓
Registration & Election			✓				
Veteran's Affairs			✓				
Animal Care Services					✓		
Code Enforcement		✓					
Engineering		✓			✓		
Property Management			✓				
Detention Center	✓						
EMS	✓				✓		
Forensics	✓						
Indigent Defense	✓						
Records	✓						
Circuit Solicitor	✓						
Clerk of Court	✓						
Magistrates	✓						
Master in Equity			✓		✓		
Probate Court			✓		✓		
Circuit Public Defender	✓						
Auditor			✓				
Register of Deeds			✓				
Treasurer			✓				
Coroner	✓						
Sheriff	✓						
Planning		✓		✓	✓	✓	
Fleet Management			✓				
Solid Waste		✓					
Land Development		✓			✓		
Soil and Water		✓					

COUNTY OF GREENVILLE ADMINISTRATIVE SERVICES

MISSION

The mission of Greenville County Government is to provide quality public services to all citizens of Greenville County.

SERVICES

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

- **County Council Office**
Greenville County Council has twelve members, each elected in single member district contests for four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers. Services include 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.
- **County Administrator's Office**
The County Administrator's Office provides services in the following area: community relations, special projects/assignments, and administration of day-to-day activities.
- **County Attorney's Office**
The County's Attorney's Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts.

COUNTY COUNCIL

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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ALL PRIORITY AREAS

Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a usable and understandable format.

Objective 1(a): To ensure accuracy of the preparation of agenda packets for distribution, agenda items for consideration, resolutions and ordinances for Council action 100% of the time.

# agenda packages prepared for delivery	22	22	22	22
% agenda packages prepared /delivered on time	100%	100%	100%	100%
# agendas posted on webpage & bulletin board	22	22	22	22
% agendas posted on webpage & bulletin board	100%	100%	100%	100%
# agendas on CD mailed to Library	22	22	22	22
% agendas on CD mailed to Library on time	100%	100%	100%	100%

Objective 1(b): To ensure that all public hearing notices are properly submitted to the designated local newspaper in accordance with the guidelines for public notices 100% of the time.

# public hearing notices submitted to newspaper	38	45	45	45
% notices submitted according to guidelines	100%	100%	100%	100%

Objective 1(c): To respond to 100% Freedom of Information Requests within 15 business days.

# Freedom of Information Requests received	4	4	4	4
% requests responded to within 15 days	100%	100%	100%	100%

Note: County Council, as a governing body, is responsible for all priority areas of the Council. The goals and objectives listed above reflect those of the Council office staff.

COUNTY ADMINISTRATOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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ALL PRIORITY AREAS

Program Goal 1: To provide quality customer service to the citizens of Greenville County.

Objective 1(a): To assign 99% of E-Service request to appropriate department/agency within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.

# requests received	900	950	1000	1000
% requests processed within 24 hours of receipt	98%	98%	99%	99%
# responses forwarded to citizens	900	950	1000	1100
% responses forwarded within 7 business days	98%	98%	99%	99%

COUNTY ATTORNEY

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
PRIORITY AREA III: FISCAL CONDITION				
PRIORITY AREA V: ECONOMIC DEVELOPMENT				
PRIORITY AREA VI: COMPREHENSIVE PLANNING				
PRIORITY AREA VII: EMPLOYMENT DIVERSITY				
Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<i>Objective 1(a):</i> To process 90% of tort property damage claims within 30 days.				
# claims received	61	70	75	80
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Act requests	450	475	500	525
% requests responded to within 15 days	100%	100%	100%	100%
<i>Objective 1(c):</i> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.				
Total Annual Collections	\$96,014	\$100,000	\$100,000	\$100,000

COUNTY OF GREENVILLE GENERAL SERVICES

MISSION

The mission of the General Services Department is 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.

SERVICES

The services of this department include, but are not limited to, financial operations, management and budget, procurement of goods and services, current tax collections, delinquent tax collections, property appraisal, data processing, and telecommunications.

- **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.
- **Fleet Management**
The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County's six fueling locations for the county's vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several agencies.
- **Geographic Information System**
The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, access, distribution of geographic information and related services. Geographic information (data) includes roads, real estate parcels, topographic contours, buildings, water bodies, landmarks, and railroads.
- **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. Information Systems serves as a consultant and strategic partner to all County departments to develop technical solutions in support of business functions.
- **Office of Management and Budget**
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. The division also performs internal audit functions and grant administration for the County.

- **Procurement Services**
The County of Greenville operates a centralized procurement system administered by the County's Purchasing Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.
- **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. 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.
- **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.

FINANCIAL OPERATIONS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To effectively communicate financial data and reports to interested parties.

Objective 1: To be recognized nationally by the Government Finance Officers Association (GFOA) and receive the Certificate of Achievement for Excellence in Financial Reporting and receive a proficient rating in all categories

Receipt of Certificate of Achievement	Yes	Anticipated	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	17	17	17	17

Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.

Objective 2(a): To image 100% of invoice billings within 14 days of invoice date.

# accounts payable checks processed	47,503	47,600	47,800	47,900
% invoices imaged within 14 days of date	100%	100%	100%	100%

Objective 2(b): To complete 100% of payroll reports and bi-weekly payroll on established due date.

# payroll checks issued	55,213	55,500	55,600	55,700
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

FLEET MANAGEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist risk management to provide for overall safety and driver efficiency.

Objective 1(a): To reduce the number of County vehicle accidents by 10% annually.

# vehicle accidents	195	190	180	165
% annual reduction in accidents	--	2.56%	5.26%	8.33%

Objective 1(b): To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis.

% quarterly reports provided on time	100%	100%	100%	100%
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Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate.

% inventory evaluated annually	100%	100%	100%	100%
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Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification.

Objective 1: To meet 100% A.S.E. certification by the end of FY2013.

% completion of A.S.E. certification	87.5%	90%	95%	100%
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GEOGRAPHIC INFORMATION SYSTEM

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT
PRIORITY AREA VI: COMPREHENSIVE PLANNING

Program Goal 1: To provide accurate and timely geographic information to the user community.

Objective 1(a): To increase data availability through a reduction in maintenance turnaround time to 1 day.

Average data maintenance turnaround time	1 day	1 day	1 day	1 day
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Objective 1(b): To process 98% of data changes within five days of recording

% of changes processed within five days of recording	98%	98%	98%	98%
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Program Goal 2: To provide state-of-the-art web tools for system access.

Objective 2(a): To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.

Average daily website hits	270,000	280,000	290,000	300,000
% increase (decrease) in daily website hits	--	3.70%	3.50%	3.45%
Average visitors per day	2400	2500	2600	2700
Average hits per visitor	115	118	119	120

Objective 2(b): To have continuous improvement through software enhancement and data update interval reduction.

# customer driven software and date improvements	6	6	8	10
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INFORMATION SYSTEMS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To provide a state-of-the-art County integrated web page.

Objective 1(a): To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least % 1 annually.

# web page hits received per month	405,200	425,000	430,000	440,000
% annual increase (decrease)	--	4.8%	1.2%	2.3%

Objective 1(b): To provide new and innovative web services for the County and increase web applications by at least 5% annually.

# web applications in use	50	55	60	65
% annual increase (decrease)	--	10%	9.09%	8.33%

Program Goal 2: To provide an excellent system reliability and customer service for using departments.

Objective 2(a): To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.

# help desk calls per month	3,323	3,435	3,575	3,600
# help desk calls resolved "same day"	2,704	2,919	3,028	3,060
% calls resolved "same day"	81%	85%	85%	85%
# help desk calls resolved within 2 days	3,149	3,160	3,289	3,312
% calls resolved within 2 days	94%	92%	92%	92%
# help desk calls resolved within 3 days	3,323	3,366	3,539	3,564
% calls resolved within 3 days	98%	98%	99%	99%

Objective 2(b): To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.

% system uptime during scheduled available hrs	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

OFFICE OF MANAGEMENT AND BUDGET

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To effectively communicate budget information to all interested parties.

Objective 1(a): To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.

Receipt of Distinguished Budget Award	Yes	N/A	Anticipated	N/A
Policy Document Rating	Proficient	N/A	Proficient	N/A
Financial Plan Rating	Proficient	N/A	Proficient	N/A
Operations Guide Rating	Proficient	N/A	Proficient	N/A
Communications Device Rating	Proficient	N/A	Outstanding	N/A

Objective 1(b): To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.

% quarterly operating reports filed by established due dates	100%	100%	100%	100%
% accuracy in compiling budgets/financial reports on 1 st review	98%	98%	99%	99%
# information requests	836	840	845	845
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	500	520	535	535
% budget transfers completed within 24 hours	100%	100%	100%	100%

Program Goal 2: To provide conservative and accurate estimates regarding revenues and expenditures.

Objective 2: To maintain a variance of 2% or less between estimated and actual revenues and expenditures.

% variance in actual and projected revenues	1.7%	2%	2%	2%
% variance in actual and projected expenditures	2.5%	2%	2%	2%

Program Goal 3: To conduct internal financial and performance audits efficiently and effectively.

Objective 3: To complete 100% of audits, based on requests from Council and administration and routine schedule audits and achieve agreement with offices on implementing at least 90% of recommended improvements.

# audits completed	15	17	20	20
% recommended improvements implemented	100%	98%	95%	95%

Program Goal 4: To provide grant administration for Greenville County departments.

Objective 4(a): To complete 100% of grant financial reports by the specified deadline.

# grant financial reports completed	132	120	120	120
% grant financial reports completed by deadline	98%	99%	100%	100%

Objective 4(b): To ensure 100% reimbursement of grant expenses.

% grant reimbursements received for expenses	100%	100%	100%	100%
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PROCUREMENT SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITON

Program Goal 1: To increase the overall efficiency of the procurement process for the County.

Objective 1(a): To increase the number of County employee participants using the procurement card by 5% annually.

# of employee participants using procurement card	104	110	115	120
% annual increase (decrease)		6%	5%	5%

Objective 1(b): To reduce the number of purchase orders under \$1,500 by 5% annually.

# purchase orders under \$1,500 issued	207	160	150	140
% annual increase (decrease)	--	(22.71%)	(6.25%)	(6.67%)

Objective 1(c): To prepare appropriate formal bids/proposals in accordance with County Ordinance and directives 100% of the time.

# formal bids/proposals solicited	53	60	60	60
% formal bids/proposals solicited	100%	100%	100%	100%

Program Goal 2: To prepare, negotiate, administer, and monitor County contracts.

Objective 2: To maintain electronic files on all contracts including all related information and renewal dates.

# contracts in the database	--	190	200	200
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TAX COLLECTOR'S OFFICE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To improve the property tax payment process for taxpayers.

Objective 1(a): To implement a new electronic check or touch pay system for taxpayers to use with full implementation by June 30, 2013

% completion of new tax payment system	N/A	5%	25%	100%
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Program Goal 2: To improve delinquent tax collections for mobile homes.

Objective 1(a): To sell mobile homes with delinquent taxes and increase the number of sales by 5% annually

# mobile homes with delinquent taxes	5,279	5,200	5,200	5,200
# mobile homes sold	N/A	20	25	32
% annual change in mobile homes sold	0	--	25%	28%

COUNTY OF GREENVILLE HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to provide for the well being of citizens through voter registration, employment opportunity, training, and federal benefits for veterans.

SERVICES

The services of this department include Human Relations, Human Resources, Registration and Election, and Veterans Affairs. The Assistant County Administrator for Human Resources acts as a liaison for the divisions of Human Relations, Registration and Election, and Veterans Affairs, which are governed by a board or commission.

- **Human Relations Office**
The Human Relations Commission is the local governmental body established to promote positive human and community relations, and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission. Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.
- **Human Resources**
The Human Resources Division supports the County by administering benefit and compensation programs, providing training, and facilitating employee relations.
- **Registration and Election Office**
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.
- **Veterans Affairs Office**
The Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

HUMAN RELATIONS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.

Objective 1: To conduct 15 community awareness programs throughout the county on an annual basis.

# educational workshops conducted annually	70	35	35	35
% increase in workshops conducted over goal	467%	234%	234%	234%

Program Goal 2: To resolve complaint and compliance issues in a timely manner.

Objective 2: To resolve 99% of complaint and compliance issues within 10 working days.

# complaints received	2,784	3,000	3,000	3,500
# complaints resolved within 10 working days	2,760	2,975	2,975	3,475
% complaints resolved within 10 working days	99%	99%	99%	99%

Program Goal 3: To increase public awareness of human relations programs and services.

Objective 3: To disseminate information through media, literature, and website resulting in a 1% increase in persons assisted.

# persons assisted through division	940,000	949,400	958,894	968,483
% increase in persons assisted	1%	1%	1%	1%

HUMAN RESOURCES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable.

Objective 1: To maintain the cost of health care benefits at an affordable rate so that the average cost for County health care is more than 5% less than the market.

% average cost of health care not exceeding the market	94%	94%	94%	94%
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Program Goal 2: To provide employee and managerial development programs.

Objective 2(a): To provide employee enhancement training on a monthly basis and increase training participation by at least 1% annually.

# trained employees	448	453	458	463
% increase (decrease) in full-time County staff trained	1.0%	1.1%	1.1%	1.1%

Objective 2(b): To provide supervisory training on a quarterly basis and increase training participation by at least 2% annually.

# supervisory personnel trained	195	200	205	210
% increase (decrease) in supervisory staff trained	2.1%	2.5%	2.5%	2.4%

Program Goal 3: To process human resource related transactions in a timely manner.

Objective 3(a): To process 95% of personnel transaction forms within 3 days of receiving appropriate document and 100% of applications received within 5 days.

# personnel transactions	3,737	3,742	3,747	3,752
% personnel transactions processed w/in 3 days	98%	100%	100%	100%
# on-line applications received	12,380	12,385	12,390	12,395
# paper applications received	1,608	1,613	1,618	1,623
% applications processed w/in 5 days	100%	100%	100%	100%

Objective 3(b): To process 100% of paperwork for compensation transactions by established deadlines.

# compensation related inquiries	1,357	1,360	1,365	1,370
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	1,620	1,620	1,620	1,620
% evaluations processed by 1 st payroll in July	100%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Program Goal 4: To promote a healthy productive work force.				
<i>Objective 4(a):</i> To reduce the serverity and frequency of workers comp accidents by 15% through improvements through audits and training.				
% reduction in frequency of workers comp accidents	--	15%	15%	15%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment.				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(b):</i> To encourage a healthy lifestyle for all employees by offering at least 3 wellness initiatives annually.				
# of wellness initiatives annually	4	3	3	3
# of participants	94	90	90	90
Program Goal 5: Reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate.				
<i>Objective 5:</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue).				
Total cost of risk	\$6.53	\$6.53	\$6.50	\$6.50

REGISTRATION AND ELECTION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.

Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 3% annually.

# registered voters	268,000	274,000	283,000	292,500
% increase in number of registered voters	2.2%	2.2%	3.3%	3.3%

Objective 1(b): To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification to Registration and Election Office.

# changes in voter registration records	30	25	35	20
% errors in voter registration data	3%	2%	2%	2%
% accuracy	97%	98%	98%	98%
% changes in data made within 1 week	75%	80%	85%	90%

Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections.

Objective 2: To plan, organize, and execute elections within 150 days.

# precincts supported	153	153	153	153
# elections held (including runoff & special)	11	3	6	3
Average time to execute an election	100 days	100 days	100 days	100 days

VETERANS AFFAIRS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs.

Objective 1(a): To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.

# facilities visited	26	20	20	20
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Objective 1(b): To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.

# new claims	2,162	2,200	2,200	3,200
# re-opened claims	1,600	1,196	1,700	1,800
# total claims	3,762	3,396	3,900	4,000
# claims referred within specified timeframe	3600	3,600	3900	4100
% claims referred within specified timeframe	100%	100%	100%	100%

Program Goal 2: To enhance public awareness of veteran contributions and honor past and present veterans.

Objective 1(a): To direct at least 3 veteran programs annually.

# veteran programs	3	3	3	3
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COUNTY OF GREENVILLE PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

SERVICES

The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control. The Public Works Department also includes two enterprise funds – Stormwater Management and Solid Waste. Services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, and NPDES stormwater permit management. Information concerning these divisions is contained in the Proprietary Funds section of this budget document.

- **Animal Care Services**
The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The division provides pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.
- **Codes Enforcement**
The Codes 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.
- **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: Administration, Engineering, Northern Bureau, and Southern Bureau.
- **Property Management**
The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level in a cost effective manner while providing needed services, safety and comfort to tenants, County, State, Federal and City agencies.
- **Solid Waste**
Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Public Works Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance.

- **Stormwater Management – Floodplain Managements Division**
The Floodplain Management Division began in FY2012. This Division is responsible for floodplain management, watershed studies, floodplain buyouts, and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossings, stream banks, and floodplain restoration. In addition, the Division will oversee the hazard mitigation plan and floodplain permitting.
- **Stormwater Management – Land Development Division**
Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Waster Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.
- **Stormwater Management - Soil and Water Conservation District**
Services of the Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

ANIMAL CARE SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To increase the percentage of unwanted pets' lives saved at the Animal Care complex to 90% or greater (based upon an average annual intake of 17,500 animals by FY2016).

Objective 1(a): To reduce the killing of shelter animals as a means of animal control to 10% or lower.

# of euthanized animals	9,545	8,000	7,600	7,200
Euthanasia rate (%)	43%	42%	35%	25%
% change from prior year	--	(0.16%)	(5.0%)	(5.2%)

Objective 1(b): To increase animal adoption and rescue transfer rates to 80% or higher by the end of FY2016.

# of rescue organizations	137	215	258	300
# change from prior year	+130	+78	+50	+42

Objective 1(c): To increase the animal transfer rate to rescue organizations and adoption center to 60% of the yearly average incoming shelter pet population.

# of animal rescue/adoption transfers	7,443	8,800	9,160	9,510
Animal rescue/adoption transfer rate	43%	50%	52%	54%
% increase (decrease)	11%	7%	2%	2%

Objective 1(d): To increase the number of animals reclaimed by owner to 5% or greater.

# of owner reclaimed animals (+/-)	511	550	600	650
Owner reclaim rate (%)	2.9%	3.1%	3.4%	3.7%
% increase (decrease)	0.5%	0.2%	0.3%	0.3%

Program Goal 2: To increase public awareness for humane animal care and overpopulation issues affecting Greenville County through the development of a series of humane education and community outreach meetings and events.

Objective 2(a): To attend or host one or more humane education program discussions with internal or external agencies each month.

# Humane education program discussions	0	3	6	9
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Objective 2(b): To attend one or more community action meetings and/or events each month to discuss proper pet care, animal behavior issues, and overpopulation.

# community action meetings/events	0	1	4	7
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CODES ENFORCEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To provide building safety services in the best possible manner in the areas of General and Manufactured Housing Permitting, Commercial Plan Review Projects, and Inspection Services of residential and commercial projects.

Objective 1(a): To reduce the percentage of re-inspections to 20% or less.

# inspections	41,724	47,214	44,000	46,200
# failed inspections	15,133	8,724	8,800	9,240
% re-inspections	36.2%	18.5%	20.0%	20.0%

Objective 1(b): To provide the inspection staff training in excess of the 24-hour state mandated training (measured on a biennial basis).

# base hours of training (27 emp x 24 hrs/each for 2 year period)	108	198	120	120
# obtained hours of training	273	273	120	120
# excess hours	165	75	0	0

Objective 1(c): To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer survey (scale of 1-4 with 4 being the maximum rating).

Rating for professional demeanor	3.90	4.00	3.50	3.50
Rating for timeliness of inspection	3.9	4.00	3.50	3.50
Rating for courteousness of inspection staff	3.50	3.88	3.50	3.50

Objective 1(d): To reduce the average plan review first review to 14 days or less.

# calendar days projects in system until 1 st review	10	7	8	8
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Program Goal 2: To provide timely and efficient investigations of request of nuisance and quality of life regulations in the unincorporated areas of the county.

Objective 2(a): To respond to possible Code violations in a timely manner and gain compliance on 95% of cases prior to legal action.

# cases (cases may have multiple violations)	4,213	4,076	4,280	4,280
# violations	7,580	7,702	8,050	8,050
# cases resolved prior to court	4,158	4,035	4,000	4,000
% cases resolved prior to court	99%	99%	94%	94%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 2(b): To identify, process through the unfit structure program, remove inhabitable and dangerous structures from the community.</i>				
# cases	282	349	223	223
# cases razed by county	30	7	25	25
# cases razed by citizens	84	90	90	90
# pending cases in process	78	169	110	110
<i>Objective 2(c): To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the county to less than 10% of the total cases.</i>				
# cases	1,057	1,102	1,100	1,100
# cases cut by owner	1,007	1,090	1,050	1,050
# cases cut by county	50	115	40	40
% cases cut by county	4.7%	10.4%	3.6%	3.6%
Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and animal control within the unincorporated areas of the County.				
<i>Objective 3: To reduce the number of court cases for animal control to under 2%.</i>				
# complaints received	7,621	7,160	7,200	7,200
# cruelty complaints	1,138	1,082	1,000	975
# court cases	258	240	245	245
% court cases/complaints	3.4 %	3.4%	3.4%	3.4%

ENGINEERING

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County’s inventory is built and maintained to acceptable industry standards.

Objective 1(a): To implement County Council’s Prescription for Progress road program.

# County-maintained miles paved	32.5	33	15	15
Average OCI of County paved roads in paving program *(see note)	68	69	70	70
# special projects built	2	1	1	1
# sidewalk projects constructed	0	6	4	4
Linear feet of sidewalk repaired	900	800	750	750
Linear feet of guardrail installed	950	1,200	1,000	1,000

*note – average OCI of County paved roads last year is now average OCI of roads

Objective 1(b): To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County’s right-of-way by (1) performing 100% of warranty checks 9 months after construction; (2) processing 95% of encroachment permits within 24 hours; and (3) processing 100% of summary plat inspections within 5 days.

# inspections made	920	1,200	1,200	1,200
% inspections performed within 9 months	98%	100%	100%	100%
# encroachment permits	850	900	900	900
# encroachment permits processed w/in 24 hours	810	850	850	850
% encroachment permits processed w/in 24 hours	95%	95%	95%	95%
% failure discovered	5%	1%	1%	1%
% summary plat inspections within 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance.

Objective 2(a): To maintain County paved roads for longevity and vehicular safety by providing (1) clearing of 100% of roads and bridges from snow/ice within 24 hours of snowfall; (2) removing 100% of fallen trees from the roadway within 8 hours of falling; and (3) patching 100% of potholes within 24 hours of report.

# miles of County paved road	1,680	1,685	1,690	1,695
% roads/bridges cleared of snow w/in 24 hrs	100%	100%	100%	100%
% fallen trees removed w/in 8 hours	100%	100%	100%	100%
Tonnage of potholes repaired	250	250	250	250
% potholes repaired w/in 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	15	12	12
Linear feet of guardrail repaired	200	200	200	200

Objective 2(b): To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%.

# miles non-paved roads	47	47	47	47
% miles of non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%

Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 60 days of request.

# street signs produced	620	700	700	750
# traffic control signs produced	600	500	500	500
# street signs installed/repaired	650	750	750	750
# traffic control signs installed/repaired	700	750	750	750
% street signs installed w/in 60 days	99%	99%	99%	99%
% traffic control signs installed w/in 30 days	99%	99%	99%	99%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner.

Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.

# service requests received (does not include ice storm)	3,800	4,000	4,000	4,000
# driveway pipes installed	60	50	50	55
% driveway pipes installed w/in 10 days	95%	90%	90%	90%
# road relinquishments requests	12	5	5	5
% requests processed w/in 120 days	7%	75%	75%	75%
# private road inspections requested	12	10	10	10
% private road inspections w/in 2 wks	100%	100%	100%	100%

Objective 3(b): To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.

# total off-right-of-way projects	111	100	100	100
# off-right-of-way projects completed 120 days	46	75	75	75
% off-right-of-way projects completed 120 days	41%	88%	88%	88%
% property owners contacted w/in 10 days	75%	90%	90%	90%
# neighborhood drainage improvements	5	5	5	5
% neighborhood drainage projects on time	75%	100%	100%	100%

Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission.

# traffic calming requests	120	100	100	100
# traffic counts taken	95	75	75	75
% traffic count requests completed in 45 days	90%	75%	75%	75%
# requests for multi-way stop	6	5	5	5
# traffic calming neighborhood studies	0	2	2	2
# speed hump petition issues (# returned)	16 (10)	10	8	8
% petitions verified within 1 week	100%	95%	85%	85%
# speed humps installed	10	25	25	25

PROPERTY MANAGEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County.

Objective 1: To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot.

Respond to all requests within 48 business hrs	98%	98%	98%	98%
Conduct routine facility inspections for maintenance and safety issues	100%	100%	100%	100%
Complete all yearly planned maintenance activities on time and within budget	100%	100%	100%	100%
Schedule renovations based on need and priority system	100%	100%	100%	100%
Number of work orders completed – all facilities	3,746	3,800	3,800	3,800

Program Goal 2: To expand, enhance, and maintain security systems and programs in County owned/operated facilities.

Objective 2: Bring security in-house, minimize outsource involvement from security companies.

Establish 5 year plan for replacement/upgrade of security systems in county facilities	25%	50%	75%	100%
Conduct yearly audits of all systems and user IDs	100%	100%	100%	100%
Establish line item in division budget	0	0	100%	100%

Program Goal 3: To expand energy conservation programs in all County facilities

Objective 1: To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs.

\$ Electrical Cost	1,364,409	1,409,018	1,482,915	1,482,915
\$ Heat Cost	359,980	379,709	417,680	417,680
\$ Water Cost	403,298	424,455	424,455	424,455

SOLID WASTE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To inspect, identify, and manage Greenville Municipal Solid Waste (MSW) stream.

Objective 1(a): To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2013 with no increase in full-time heavy equipment operator positions.

# tons of MSW disposed in Sub Title D	209,000	215,000	220,000	225,000
# tons of construction & demolition waste	48,000	87,000	87,000	87,000
# tons of yard waste	5,300	5,500	5,600	5,700
# tons of banned materials managed	4,800	4,900	5,000	5,100
# total tons	270,000	300,00	310,000	320,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	20,769	23,076	23,846	24,615

Objective 1(b): To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines.

# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	38%	38%	38%	38%
# personnel attending certification training	9	9	9	9
% compliance with DHEC permits/procedures	98%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0

Program Goal 2: To improve safety within the division.

Objective 2(a): To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2013.

# risk assessments conducted annually	34	40	47	47
% employees attending compliance training	88%	90%	98%	98%
% employees attending weekly safety training	45%	60%	60%	60%
% of risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	9	7	7	7
# injuries	8	4	3	2

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Objective 2(b): To increase citizen awareness of service provided at drop-off locations.

# citizen visits for all drop-off facilities annually	680,000	700,000	710,000	720,000
% increase for all facilities from base year	25%	27%	28%	29%

Program Goal 3: To provide efficient collection of MSW and banned materials in the unincorporated areas of the County.

Objective 3(a): To maintain the efficiency of transporting banned materials from the remote drop-off facilities. This will be achieved by maintaining the average weight per container at 9 tons through FY2013.

# tons banned materials transported from remote drop-off facilities	14,797	14,900	15,000	15,100
# banned material loads transported from remote drop-off facilities	1,644	1,656	1,667	1,668
# tons per load transported to landfill	9	9.1	9.2	9.3
% increase in tons per load from actual 2008 benchmark	10%	10%	10%	10%

Objective 3(b): To manage additional waste at the six Residential Waste & Recycling Facilities without increasing full-time employees.

# Tons generate at the residential waste and recycling facilities.	32,500	33,000	33,500	34,000
# full-time drivers	4	4	4	4

Program Goal 4: To provide efficient collection of recyclables in the unincorporated areas of the County.

Objective 4(a): To increase the efficiency and reduce the cost of transporting recyclables; this will be achieved by increasing the weight of the containers to 1.3 tons.

# tons of recyclables transported	5,344	5,375	5,400	5,425
# loads pulled	4,553	4,550	4,545	4,540
# tons per load	1.17	1.18	1.20	1.30
# drop-off containers	29	28	28	28
Cost per ton	\$96	\$95	\$94	\$93

STORMWATER – FLOODPLAIN MANAGEMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To effectively administer & enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain.

Objective 1(a): To limit as much as possible variances issued in the areas of Special Flood Hazard

Total Variances	3	3	2	2
# approved variances	3	3	1	1
# denied variances	0	0	0	0
# variances that have detrimental effect on the floodplain	0	0	0	0

Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects.

# proposed acquisitions	41	21	20	20
# successful acquisitions	32	18	17	17
# structural project	12	12	10	10

Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division.

# of hours (16 hrs bi-annual required- 7 Certified Floodplain Managers) 56 hrs/year; 112 hrs/2 yrs	70	70	64	64
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Objective 1(d): To review all development activity in the County.

# projects reviewed	325	285	300	325
# projects in the floodplain	51	45	50	55

Objective 1(e): General floodplain determinations received from the general public, realtors, banks, insurance companies, etc

# of inquires resulting in a review and determination of any flood zone	274	225	250	275
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STORMWATER – LAND DEVELOPMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County’s inventory is designed and built to the Land Development regulations.

Objective 1: To assist developers with the local permitting process thereby ensuring new roads are accepted by the County for maintenance

# subdivision road plans reviewed	2	2	1	1
% plans reviewed within 30 days	100%	100%	100%	100%
# final plats reviewed	19	25	25	25
# final plats reviewed within 10 days	15	24	24	24
% final plats reviewed within 10 days	79%	96%	96%	96%
# subdivision inspections conducted	270	145	145	145
# subdivisions accepted	50	30	15	15
# bond expirations checked	183	130	130	130
% bond expirations checked monthly	100%	100%	100%	100%

Program Goal 2: To protect and strengthen the general water quality through effectual stormwater management strategies

Objective 2(a): To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state.

# pre-design meetings held	206	124	134	145
# land disturbance permits issued	250	202	218	236
# summary plats reviewed	7	10	10	10
# stormwater/erosion control inspections made	5,122	4,318	4,728	5,106
# violations issued	50	100	100	100
# citations issued	0	10	10	10
#NOT’s (Notice of Termination) approved	150	116	60	60

Objective 2(b): To ensure existing stormwater management facilities are functioning as designed.

# inspections performed	240	270	360	360
# stormwater facilities non-compliant	180	104	140	140
% stormwater facilities non-compliant	75%	39%	39%	39%
# notices to property owners w/in 10 days of inspection	135	104	140	140
% notices to property owners w/in 10 days of inspection	56%	35%	39%	39%
# stormwater facilities violations corrected w/in 60 days of notice	202	202	202	202
% stormwater facilities violations corrected w/in 60 days of notice	84%	75%	56%	56%

Objective 2(c): To eliminate reported illicit discharges from the county's MS4.

# complaints received on illicit discharges from the public	25	30	30	30
# complaints verified and found to be illicit discharge	17	25	25	25
% complaints verified and found to be illicit discharge	68%	83%	83%	83%
# illicit discharges found during routine detection	0	38	38	38
# enforcement visits made	24	30	30	30
# NOVs issued	11	15	15	15

Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues.

Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints.

# complaint calls	191	191	180	180
# calls responded to w/in 24 hours	191	191	180	180
% calls responded to w/in 24 hours	100%	100%	100%	100%
# complaints resolved in 14 days	95	95	95	95
% complaints resolved in 14 days	50%	50%	50%	50%

Objective 3(b): To maintain open communication and education to the development community

# training classes held for engineers	2	2	2	2
# co-sponsored training events offered to the development community	2	2	2	2

Objective 3(c): To organize and initiate community awareness program

# public events displaying water quality information	6	9	9	9
# teacher workshops	9	8	5	5
# classroom demonstrations held on water quality	52	40	25	20
# stormwater drains marked	25	100	100	100
# presentations made to civic organizations	9	6	6	6

STORMWATER – SOIL AND WATER DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To respond to citizen requests for assistance with conserving and improving natural resources.

Objective 1(a): To provide technical and financial support to the urban community.

# contacts (water and sediment problems)	300	350	350	350
# projects	7	9	9	9
# feet stream bank stabilization	1,300	1,400	1,400	1,400

Objective 1(b): To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation

# acres for conservation plans written	1,313	1,300	1,300	1,300
# acres for cropland with conservation applied to improve water quality	1,313	1,050	1,050	1,050
# acres for grazing and forestland with conservation applied to protect and improve the resource base	650	400	400	400
#EQIP contracts	7	12	12	12
# watershed dams	9	9	9	9

Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management.

Objective 2(b): To organize and initiate community awareness programs.

# displays at public events	6	9	9	9
# teacher workshops	9	8	5	5
# storm drains marked	25	100	100	100
# school programs	52	40	25	20
# civic organization and homeowners' association presentations	9	6	10	10

COUNTY OF GREENVILLE PUBLIC SAFETY

MISSION

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

SERVICES

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

- **Detention**
The Greenville County Detention Center houses detainees for Greenville County and several municipalities.
- **Emergency Medical Services**
The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.
- **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.
- **Indigent Defense**
The Indigent Defense Office screens criminal defendants to determine their eligibility to receive court appointed counsel.
- **Medical Charities**
The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county's medically indigent and incarcerated prisoners within the Detention Center. All functions (provision for investigation and approval of payment of Greenville County Detention Center inmates' medical expenses) are being performed in the medical division of the Detention Center.

- **Records**
The Records Division is the central repository for the receipt, storage, release, and disposition of found property, recovered stolen property and evidence, records, law enforcement records, and emergency medical service records. In addition, the Division provides local criminal background checks and copies of accident and incident reports generated by the Sheriff's Office and City Police Department.

DETENTION CENTER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To effectively manage overtime expenditures to increase fiscal responsibility of the division.

Objective 1(a): To reduce budgeted overtime expenditures by 2% annually.

\$ overtime expenditures	964,712	629,911	617,313	605,000
% increase (decrease) overtime expenditures	(13.7%)	(34.7%)	(2.0%)	(2.0%)

Program Goal 2: To increase the number of alternative sentencing, release and supervision programs available through the Electronic Monitoring service provider.

Objective 2(a): To provide General Session Court with a listing of all available Electronic Monitoring & Supervision options.

# available programs	1	1	2	2
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Objective 2(b): To provide Family Court with program, monitoring and supervision options.

# available programs	1	1	2	2
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EMERGENCY MEDICAL SERVICES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY
PRIORITY AREA V: ECONOMIC DEVELOPMENT

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

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

# emergent calls	59,568	63,731	68,193	72,966
Time of dispatch to time of arrival on scene	11:42	11.30	11:30	11:30

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

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

# billable calls	43,143	45,300	47,565	49,943
% of processed calls to total billable calls	50%	50%	50%	50%
Total amount billed, net of allowances(000 Omitted)	\$17,237	\$18,099	\$19,003	\$19,953
Total amount received, net of allowances (000 Omitted)	\$10,023	\$10,500	\$10,452	\$10,974
% Collectibles	57%	58%	55%	55%

FORENSICS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and expense.

Objective 1: To utilize the AFIS System and the experience of the latent print examiners to effect more fingerprint identifications leading to the solving of criminal cases by increasing the AFIS hit rate by 5%.

# cases searched on AFIS	1,345	1,415	1,485	1,560
# identification from AFIS	460	483	507	532
% AFIS hit rate	34.5%	36.2%	38.1%	40%

Program Goal 2: To improve the prosecution speed of drug cases by prioritizing cases for examination and analysis.

Objective 2: To give priority up to 50 cases per month designated by a representative of the Solicitors Office and complete the cases within two weeks.

# cases requested by the Solicitors Office	N/A	600	600	600
# requested cases completed within two weeks	N/A	550	575	600
% cases completed within two weeks	N/A	91.7%	95.8%	100%

Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results.

Objective 3: To complete 25% of cases within 90 days.

# cases completed	N/A	96	116	126
# completed cases designated as major case	N/A	48	58	63
# cases completed within 90 days	N/A	25	30	35
% cases completed within 90 days	N/A	26%	26%	27%

Program Goal 4: To enhance crime scene services to client agencies and prepare Crime Scene Section for national accreditation through staff development.

Objective 4(a): To provide at least 16 training classes for all forensic investigators.

# in house training classes attended annually	4	16	16	16
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Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 5: To implement updated and improved procedures to create a more efficient system and improve the disposition and destruction process of property/evidence in Property and Evidence.

Objective 5: To increase the destruction/disposition of property/evidence by a minimum of 5% annually.

# items disposed	15,581	16,360	17,178	18,036
% increase (decrease) in items disposed	5%	5%	5%	5%

INDIGENT DEFENSE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate.

Objective 1: To assign court appointed counsel to financially eligible defendants.

# attorney assignments made	4,482	4,762	5,000	5,250
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Program Goal 2: To improve the collection rate from detention center inmates of the state mandated Indigent Defense Application Fee.

Objective 2: To utilize the inmate canteen system to increase Indigent Defense Application fee collection totals by at least 5% each year.

Inmate canteen account fee collection per year	\$13,120	\$15,520	\$16,296	\$17,110
% annual increase (decrease)	N/A	18%	5%	5%

MEDICAL CHARITIES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To meet or exceed all medical standards required by SC Standards for Local Detention Facilities.

Objective 1(a): To review annual standards required to ensure medical and mental health operations are within standards.

# inmate medical requests	43,818	46,008	48,300	50,725
# health & physicals performed for inmates incarcerated 14-days or longer	3,725	3,762	3,799	3,837
Review inspection findings	12/2010	6/2011	6/2012	6/2013

Program Goal 2: To increase electronic medical record process to move towards a paper-reduced system to allow for immediate access to patient records from various computers in all areas of facility.

Objective 2(a): To plan with Greenville County Information Systems and review current paper documents in use by department with feasibility plan to incorporate more electronic change-over.

Review session with IS for number of forms transposed into electronic formatting	10/2010	3/2011	3/2012	3/2013
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Program Goal 3: To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility.

Objective 3(a): To review and implement suggested quality assurance form for tracking and radiation purposes.

# of inmate records where QA increased by 25% each year	1,922	2,402	3,003	3,753
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Program Goal 4: To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge focusing on current medical/mental health issues unique to the correctional environment.

Objective 4(a): To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care.

# educational programs offered	17	18	24	24
# of participants in each program	Unknown	25% state	35% state	50% state

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 5: To increase publication and/or materials for inmate medical and mental health education. Health education will be geared towards improving wellness, self-care and reducing overall health acuity.

Objective 5(a): Research grants, governmental programs and actual applications for inmate-patient educational materials (substance abuse, mental health, sexually transmitted diseases, diabetes, etc).

# educational programs offered	8	10	12	12
# of participants completing full program (without judicial release during incarceration)	50%	60%	65%	75%
Review of available materials secured through non-County budgeting	N/A	11/2011	11/2012	11/2013

RECORDS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are on a calendar year basis.

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

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

# reports processed (incident & accident)	47,447	50,060	51,061	52,603
# supplemental reports processed	53,434	55,571	57,238	58,955
# total reports processed	100,881	105,631	106,687	107,746
% reports processed within 36 hours	85%	85%	90%	90%
% priority reports processed within 24 hours	92%	97%	97%	98%

Note: Numbers based on CY figures.

Objective 1(b): To allow the public access to certain law enforcement records through the County website by December 2013.

% completion of development of criteria of records accessible online	0%	0%	10%	25%
% completion of development of County web page credit card payment for 5-year or 10-year background search	0%	0%	10%	15%

Objective 1(c): To improve accuracy of inmate records by performing quality control by staff and implementing more automation of data conversion from other computer systems (court management system, etc)

% implementation	15%	20%	28%	40%
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Objective 1(d): To implement electronic law enforcement reports by eliminating paper copies.

% electronic law enforcement reports downloaded to RMS and stored digitally	0%	0%	20%	50%
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Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: To provide maximum efficiency in managing the County and Department Records Center storage facilities.

Objective 2(a): To identify storage, retrieval, and retention needs of County departments by inventorying 100% of records, identifying department needs, and ensuring current retention schedules are in place.

# total records stored (boxes, books, maps)	22,524	23,424	24,361	25,343
# records inventoried	5,274	5,382	5,436	5,490
% records inventoried	23%	23%	22%	22%

Objective 2(b): To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records.

% review current record documents and retention schedules	0%	1%	15%	35%
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ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES

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

- **Circuit Solicitor's Office**
Services of the Circuit Solicitor's Office include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, entreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution. 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.
- **Clerk of Court's Office**
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.
- **Magistrates**
Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. The seventeen Greenville County Summary Court Judges (Magistrates) serve in eleven courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration.
- **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. Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.
- **Probate Court**
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.

- **Public Defender**
The service of the 13th Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

CIRCUIT SOLICITOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Measures for this Division are being developed due to the election of a new Solicitor.

Program Goal 1: To seek justice by insuring the victims rights and the public safety are protected through the fair, equal, and efficient enforcement of the Criminal Laws of South Carolina

Objective 1(a): To increase the efficiency and effectiveness of prosecuting child abuse and sexual assault cases.

Objective 1(b): To review policies and procedures within the Magistrates Court prosecution unit in order to comply with the recent Supreme Court Order mandating magistrate Jury Trials be disposed of within 120 days of filing.

Objective 1(c): To develop and provide specialized training for Greenville County Law Enforcement Officers.

CLERK OF COURT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

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

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

# Common Pleas cases filed	10,482	10,400	10,000	10,000
# Common Pleas cases entered w/in 1 day	9,700	10,192	10,192	10,192
% cases entered w/in 1 day	93%	98%	98%	98%
# additional documents filed	74,224	74,400	74,400	74,400
# additional documents processed w/in 5 days	34,158	70,300	70,300	70,300
% additional documents processed w/in 5 days	46%	95%	95%	95%

Objective 1(b): To process and enter 98% of new warrants within 2 days and to process and enter 95% of additional court filings within 5 business days.

# new warrants	12,608	12,600	12,600	12,600
# new warrants processed w/in 2 days	12,602	12,348	12,348	12,348
% new warrants processed w/in 2 days	99.9%	98%	98%	98%
# additional court documents	38,690	38,000	38,000	38,000
# additional court documents processed -5 days	25,984	36,100	36,100	36,100
% additional documents processed w/in 5 days	67%	95%	95%	95%

Objective 1(c): To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years.

# cases filed	5,985	6,700	6,500	6,500
# new cases processed within 1 day	5,973	6,566	6,370	6,125
% cases entered within 1 day	99.8%	98%	98%	98%
# current files imaged	5,939	6,000	6,000	6,000
# current previous year files imaged	9,083	9,000	6,871	0
# loose documents imaged	716,310	700,000	700,000	600,000

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court on 100% of motions within 2 business days.

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

# motions filed	3,453	3,500	3,500	3,500
# motions set for a hearing	2,555	2,600	2,750	2,900
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$263,225	\$265,000	\$265,000	\$265,000

Objective 2(b): To collect fees, file motions, set hearings and notify submitting parties on 100% of motions filed within 2 business days Family Court.

# motions filed	3,450	3,250	3,200	3,150
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$86,250	\$81,000	\$80,500	\$80,250

Program Goal 3: To attend all court and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court.

Objective 3: To provide staffing, resources, and jurors for 100% of court terms and trials.

# guilty pleas taken	4,945	5,000	5,000	5,000
# Common Pleas jury trials held	33	40	40	40
# General Sessions jury trials held	54	60	60	60
# non-jury trials held	19	25	25	25
# jurors summoned	6,911	7,000	7,000	7,000
# jurors appeared for service	2,177	2,200	2,200	2,200
% court terms supported	100%	100%	100%	100%

Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court.

Objective 4(a): To collect payments presented to the Clerk of Court for fines or fees and send 100% to the Treasurer's Office by the 5th day of the month.

# payments taken	39,048	40,000	40,000	40,000
\$ amount of collections (\$000 omitted)	\$3,853	\$3,100	\$3,100	\$3,100
\$ disbursed to Greenville County (\$000 omitted)	\$1,044	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$1,809	\$1,900	\$1,900	\$1,900
% reports to Treasurer's Office by 5 th day of the month	67%	100%	100%	100%

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 4(b): To collect and disburse monies presented for payment of child support, alimony, restitution, fines and fees ordered to be paid to the Family Court and send 100% to the Treasurer's Office by 5th day of the month.</i>				
# payments collected in Family Court	\$1,155	\$1,150	\$1,150	\$1,151
# checks issued for disbursement in Family Court	\$1,742	\$1,740	\$1,740	\$1,741
% checks issued by next business day	40%	100%	100%	100%
\$ disbursed to Greenville County from Family Court (\$000 omitted)	\$1,373	\$1,400	\$1,430	\$1,460
\$ disbursed to State of SC from Family Court (\$000 omitted)	\$1,286	\$1,320	\$1,340	\$1,365
% reports to Treasurer's Office by 5 th day of the month in Family Court	100%	100%	100%	100%

MAGISTRATES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

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

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

# cases filed	100,156	102,159	104,202	106,286
# disposed cases	95,150	97,053	100,000	102,000
% cases disposed	95%	95%	96%	96%

MASTER IN EQUITY

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

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

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

% cases disposed within required timeframe	100%	100%	100%	100%
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PROBATE COURT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Measures for this Division are on a calendar year basis.

Program Goal 1: To provide a modernized court system to secure our records, reduce traffic in the court, and respond to the needs/expectations of the community.

Objective 1(a): To achieve 100% of all court records being computerized and court documents accessible through the internet.

% increase of all cases added in computer database	60%	75%	85%	100%
% conservatorship cases imaged as documents filed	10%	50%	75%	100%
% guardianship cases imaged as documents filed	10%	50%	75%	100%
% trust cases imaged as documents filed	10%	75%	100%	100%
% POA cases imaged as documents filed	10%	75%	100%	100%
% estate cases imaged as documents filed	0%	10%	25%	100%
% marriage licenses imaged as documents filed	20%	50%	75%	100%
% closed court cases imaged as a batch	5%	35%	75%	100%
% survey forms with positive feedback results	5%	50%	75%	100%

Objective 1(b): To provide training to lawyers, staff, and public regarding changes in law and probate processes and to educate users regarding the online system.

# participants in community forums, speeches, classes	400	450	500	525
% increase in participants		13%	11%	5%
# participants in educational seminars for legal professionals	40	80	120	140
% increase in participants		100%	50%	17%

Objective 1(c): To achieve at least a 50% reduction in receiving incorrect documents from attorneys or self represented litigates.

# attorney incorrect documents/orders received	1,000	500	300	100
% decrease in attorney incorrect documents/orders		(50%)	(40%)	(67%)
# pro se incorrect documents/orders received	2,000	1,000	500	250
% decrease in pro se incorrect documents/orders		(50%)	(50%)	(50%)
# banks not receiving timely orders	2	0	0	0
# CPAs that did not receive timely orders	2	0	0	0
# total delayed or incorrect orders	3,004	1,500	800	350
% decrease in total delayed/incorrect orders		(50%)	(47%)	(56%)

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 1(d): To respond to accounting errors within 24 hours 100% of the time.</i>				
# accounting errors	92	50	80	100
# accounting errors responded to within 24 hours	88	50	80	100
% accounting errors responded to within 24 hours	95%	100%	100%	100%

PUBLIC DEFENDER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Measures for this Division are on a calendar year basis.

Program Goal 1: To fulfill the mandates of the Constitution and our Courts by providing effective and efficient representation in the criminal courts of our state.

Objective 1: To reduce lawyer/client caseload to American Bar Association recommended levels of 150 clients per lawyer.

# client per lawyer	250	250	200	150
% increase(decrease) of clients/lawyer	--	0%	(25.0%)	(33.3%)

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

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

- **Auditor**
The Auditor sets millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.
- **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. 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.
- **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.

AUDITOR

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY FOCUS III: FISCAL CONDITION

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

Objective 1(a): To allocate and manage resources within the office in a manner which both ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc)

Objective 1(b): To utilize technology to improve business processes within the Auditors Office and allow for increased performance improvement measurability.

REGISTER OF DEEDS

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

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

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

% customer surveys with rating of 5	92%	93%	95%	95%
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Program Goal 2: To educate and increase awareness of new electronic recording capabilities.

Objective 2: To increase percentage of e-recorded documents by 15% as of June 30, 2013.

% of e-recorded documents	2%	5%	10%	15%
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Program Goal 3: To implement a program to allow immediate return of documents to reach 50% of all over- the- counter documents recorded.

Objective 3: To increase the percentage of documents scanned and immediately returned by 50% by June 30, 2013.

% of documents scanned and immediately returned	0%	8%	25%	50%
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Program Goal 4: To increase volume of intradepartmental imaging services.

Objective 4: To increase volume of imaging services for county departments and agencies by at least 10% annually.

# pages imaged	40,000	50,000	80,000	90,000
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% increase (decrease) of pages imaged	--	25%	60%	12.5%
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TREASURER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

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

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

% months with reconciliations by 15 th	50%	100%	100%	100%
Daily monitoring of cash needs	Yes	Yes	Yes	Yes
Daily posting of revenues and expenditures	Yes	Yes	Yes	Yes

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

\$ tax allocation to tax districts (\$000 omitted)	\$247,000	\$247,000	\$247,000	\$247,000
\$ tax allocation to municipalities (\$000 omitted)	\$63,000	\$63,000	\$63,000	\$63,000
% disbursements on 15 th of month	100%	100%	100%	100%
\$ state accommodations allocations	\$644	\$644	\$644	\$644
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,100	\$1,100	\$1,100	\$1,100
% local accommodations by 5 th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$4,127	\$4,127	\$4,127	\$4,127
% deed stamp disbursements by 20 th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$115,036	\$115,036	\$115,036	\$115,036
% school district disbursements within 24 hrs	100%	100%	100%	100%

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

Interest – State Treasurer’s Investment Pool	0.5%	0.5%	0.75%	0.75%
Interest – Treasurer’s Portfolio < 5 years	1.75%	1.5%	1.75%	2.0%

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

% debt retirement payments no more than 12 hours prior to due date	100%	100%	100%	100%
# late fees incurred	0	0	0	0

Objective 1(d): To process 100% of hospitality tax payments within 24 hours.

% hospitality tax payments processed in 1 day	100%	100%	100%	100%
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ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

SERVICES

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

- **Coroner**
The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician.
- **Medical Examiner**
The Medical Examiner determines cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.
- **Sheriff**
The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County. Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

CORONER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIOROTY AREA I: PUBLIC SAFETY

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

Objective 1(a): To achieve certification by ABMDI (American Board of Medicolegal Death Investigations) of all deputy coroners by June 30, 2013.

# deputy coroners (measured in FTEs)	5.0	5.0	5.0	5.0
# deputy coroners certified (measured in FTEs)	3.8	3.8	5.0	5.0
% deputy coroner certified	75%	75%	100%	100%

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

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

MEDICAL EXAMINER

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

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

Objective 1: To complete 90% of routine autopsies within 60 working days.

# medicolegal autopsies	300	300	300	300
# medicolegal autopsies completed in 60 days	285	285	285	285
% completed within 60 days	90%	90%	90%	90%

SHERIFF

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To adequately staff the Sheriff's Office by achieving 100% of all vacancies filled.

Objective 1(a): To increase the number of employment boards conducted throughout the year to 6 boards for sworn employees and 3 boards for communications employees.

# sworn employee interview boards	4	6	6	6
# of communications interview boards	2	3	3	3

Objective 1(b): To implement cross training to assist with the increased number of background investigations to be conducted.

% implementation of cross training	0%	100%	100%	100%
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Program Goal 2: To increase minority recruitment in order to mirror the workforce demographics of the community we serve.

Objective 2: To increase the number of recruitment contacts with minority leaders, minority colleges and military bases to 5 annually so that there will be greater access to potential minority applicants.

# minority colleges and military bases reached through job fairs	4	5	5	5
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Program Goal 3: To increase the number of arrests, cases, cleared and warrants served through internet use.

Objective 3: The increase training of law enforcement personnel in the use of open source internet information to located wanted persons by at least 3% annually.

% increase of law enforcement trained	8%	3%	3%	3%
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COUNTY OF GREENVILLE OTHER SERVICES

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

DEPARTMENT OF PLANNING

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
PRIORITY AREA II: INFRASTRUCTURE				
PRIORITY AREA IV: PUBLIC TRANSIT				
PRIORITY AREA V: ECONOMIC DEVELOPMENT				
PRIORITY AREA VI: COMPREHENSIVE PLANNING				
Program Goal 1: To implement the County's Comprehensive Plan.				
<i>Objective 1(a):</i> To conduct at least 2 area/corridor plans for high-growth areas.				
# plans	1	0	2	2
Program Goal 2: To coordinate infrastructure plans on all new subdivisions and public service agencies.				
<i>Objective 2(a):</i> To host meetings annually of the Subdivision Advisory Committee and Financial Surety Committee.				
# meetings	10	4	6	8
Program Goal 3: To develop and support planning initiatives at the County and municipal levels.				
<i>Objective 3(a):</i> To provide 10-12 training sessions annually for local planning commissions.				
# training sessions	6	10	12	12
<i>Objective 3(b):</i> To continue to assist local governments (Mauldin, Simpsonville, Fountain Inn, Traveler's Rest, Greer) with planning needs.				
# local governments served	5	4	4	3
<i>Objective 3(c):</i> To conduct at least 10 citizen planner training programs throughout the year.				
# programs	3	3	10	10
Program Goal 4: To maintain and update a long-range transportation plan.				
<i>Objective 4(a):</i> To provide GPATS Policy Committee with the status on all projects in the Transportation Improvement Plan.				
# of presentations to Committee	4	4	4	4