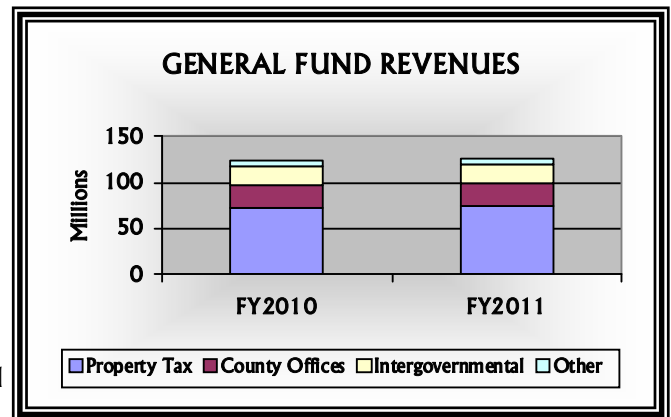


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2010 and FY2011 totals \$263,233,057. The General Fund operating budget for FY2010 (including salaries, operating, contractual and capital line items) totals \$130,569,661. This represents an increase of \$6,074,417, or 4.88% from the FY2009 budget. The main reason for the increase is attributed to funding for salary and merit increases, additional funding for public safety improvements, and increased funding through other financing uses for capital projects. The General Fund FY2011 operating budget (including salaries, operating, contractual and capital line items) totals \$132,663,396. This represents an increase of \$2,093,735, or 1.60% from FY2010. The main reason for the increase is attributed to salary adjustments for merit increases.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2010 total \$178,641,650, of which approximately \$130,361,272 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2011 total \$180,741,422 of which approximately \$132,669,433 are recurring revenues. Current revenues are derived from property taxes, county office revenue, intergovernmental revenues, and other revenue (which includes interest, rent, and fees charged to various entities). The chart at the right represents the percent of total current revenue for each of these categories for both fiscal years.



Property tax revenue is expected to be \$72,561,716 for FY2010 and \$74,212,818 for FY2011. Property taxes are the County's largest single revenue source, comprising 55.66% of all General Fund current revenues. The tax millage for the General Fund will be 40.5 mills.

County Office revenue represents the second largest revenue source for the County, comprising 18.58% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 15.67% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution.

Other revenue includes interest earnings, rent, and fees charged to various entities and accounts for 4.55% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

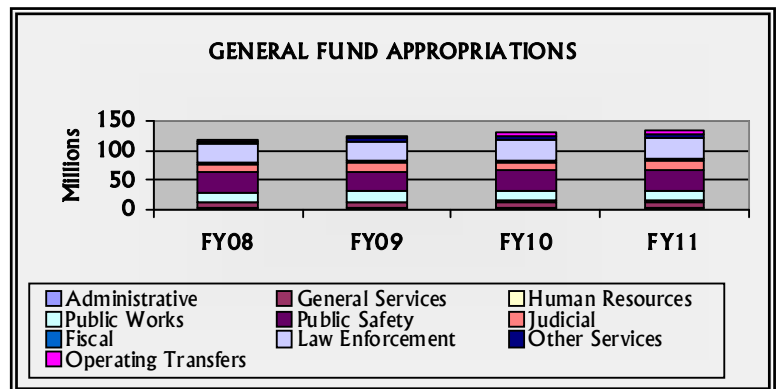
Other Financing Sources include transfers from other funds. This revenue category comprises 5.54% of all General Fund current revenues.

**GENERAL FUND
 REVENUE SUMMARY**

| | ACTUAL FY2008 | PROJECTION FY2009 | BUDGET FY2010 | FY09-10 \$ CHANGE OVER FY2009 | FY09-10 % CHANGE OVER FY2009 | BUDGET FY2011 | FY10-11 \$ CHANGE OVER FY2010 | FY10-11 % CHANGE OVER FY2010 |
|-----------------------------------|------------------|----------------------|------------------|-------------------------------------|------------------------------------|------------------|-------------------------------------|------------------------------------|
| PROPERTY TAXES | \$ 65,008,927 | \$ 67,965,245 | \$ 72,561,716 | \$ 4,596,471 | 6.76% | \$ 74,212,818 | \$ 1,651,102 | 2.28% |
| COUNTY OFFICES | | | | | | | | |
| CLERK OF COURT | \$ 2,380,064 | \$ 2,348,753 | \$ 2,370,877 | \$ 22,124 | 0.94% | \$ 2,387,941 | \$ 17,064 | 0.72% |
| REGISTER OF DEEDS | 5,082,328 | 3,140,359 | 3,220,160 | 79,801 | 2.54% | 3,220,160 | - | 0.00% |
| PROBATE COURT | 826,302 | 833,889 | 843,713 | 9,824 | 1.18% | 852,151 | 8,438 | 1.00% |
| MASTER IN EQUITY | 1,264,352 | 1,071,097 | 1,277,650 | 206,553 | 19.28% | 1,290,427 | 12,777 | 1.00% |
| DETENTION CENTER | 758,732 | 885,475 | 783,434 | (102,041) | -11.52% | 791,143 | 7,709 | 0.98% |
| SHERIFF | 249,348 | 247,922 | 249,436 | 1,514 | 0.61% | 250,776 | 1,340 | 0.54% |
| MAGISTRATES - FINES & FEES | 3,572,616 | 3,248,849 | 3,166,470 | (82,379) | -2.54% | 3,198,135 | 31,665 | 1.00% |
| INFORMATION SYSTEMS | 4,900 | 93,157 | 110,000 | 16,843 | 18.08% | 110,000 | - | 0.00% |
| GENERAL SERVICES | 216,517 | 239,103 | 122,355 | (116,748) | -48.83% | 122,967 | 612 | 0.50% |
| HEALTH DEPARTMENT | 126,697 | 122,383 | 123,000 | 617 | 0.50% | 123,000 | - | 0.00% |
| CODES ENFORCEMENT | 2,270,773 | 1,298,964 | 1,108,977 | (189,987) | -14.63% | 1,114,493 | 5,516 | 0.50% |
| ANIMAL CARE | - | 79,980 | 292,588 | 212,608 | 265.83% | 292,588 | - | 0.00% |
| EMERGENCY MEDICAL SERVICES | 7,717,768 | 10,019,162 | 10,183,000 | 163,838 | 1.64% | 10,692,150 | 509,150 | 5.00% |
| DEPARTMENT OF PLANNING | 63,937 | 36,218 | 36,865 | 647 | 1.79% | 37,234 | 369 | 1.00% |
| LAW ENFORCEMENT SUPPORT | 286,262 | 310,504 | 277,750 | (32,754) | -10.55% | 280,528 | 2,778 | 1.00% |
| ENGINEERING | 89,102 | 13,835 | 12,973 | (862) | -6.23% | 13,072 | 99 | 0.76% |
| REAL PROPERTY SERVICES | 20,380 | 16,466 | 17,360 | 894 | 5.43% | 17,470 | 110 | 0.63% |
| ZONING | 22,305 | 22,825 | 23,600 | 775 | 3.40% | 23,600 | - | 0.00% |
| TOTAL COUNTY OFFICES | \$ 24,952,383 | \$ 24,028,941 | \$ 24,220,208 | \$ 191,267 | 0.80% | \$ 24,817,835 | \$ 597,418 | 2.47% |
| INTERGOVERNMENTAL REVENUES | | | | | | | | |
| STATE OF SOUTH CAROLINA | | | | | | | | |
| MULTI-COUNTY PARKS | \$ - | \$ 94,366 | \$ 90,000 | \$ (4,366) | -4.63% | \$ 90,000 | \$ - | 0.00% |
| MOTOR CARRIER FEE IN LIEU | 150,778 | 155,928 | 150,000 | (5,928) | -3.80% | 150,000 | - | 0.00% |
| MFG DEPRECIATION STATE REIMB | 1,649,687 | (153,093) | 750,000 | 903,093 | -589.90% | 757,500 | 7,500 | 1.00% |
| COUNTYWIDE UTILITIES | 174,657 | 30,262 | 150,000 | 119,738 | 395.67% | 150,000 | - | 0.00% |
| STATE ALLOCATION | 21,878,926 | 20,864,657 | 18,539,154 | (2,325,503) | -11.15% | 18,539,154 | - | 0.00% |
| VOTER REGISTRATION & ELECTION | 15,140 | 11,436 | 12,000 | 564 | 4.93% | 12,000 | - | 0.00% |
| VETERANS AFFAIRS | 15,436 | 14,209 | 14,200 | (9) | -0.06% | 14,200 | - | 0.00% |
| TAX SUPPLIES | 11,646 | 11,646 | 11,646 | 0 | 0.00% | 11,646 | - | 0.00% |
| ACCOMMODATIONS TAX | 67,897 | 80,262 | 63,630 | (16,632) | -20.72% | 64,266 | 636 | 1.00% |
| MERCHANTS INVENTORY | 523,743 | 523,743 | 523,743 | - | 0.00% | 523,743 | - | 0.00% |
| OTHER | 301,528 | 79,925 | 125,000 | 45,075 | 56.40% | 125,000 | - | 0.00% |
| TOTAL INTERGOVERNMENTAL | \$ 24,789,438 | \$ 21,713,340 | \$ 20,429,373 | \$ (1,283,967) | -5.91% | \$ 20,437,509 | \$ 8,136 | 0.04% |
| OTHER REVENUE | | | | | | | | |
| INTEREST | \$ 2,497,211 | \$ 1,889,151 | \$ 2,000,000 | \$ 110,849 | 5.87% | \$ 2,000,000 | \$ - | 0.00% |
| INDIRECT COST | 271,029 | 229,547 | 227,250 | (2,297) | -1.00% | 229,523 | 2,273 | 1.00% |
| ADMINISTRATIVE COST | - | - | 744,755 | 744,755 | 0.00% | 744,755 | - | 0.00% |
| CABLE FRANCHISE FEES | 3,615,787 | 2,085,009 | 2,222,000 | 136,991 | 6.57% | 2,244,220 | 22,220 | 1.00% |
| MISCELLANEOUS | 239,314 | 882,992 | 145,000 | (737,992) | -83.58% | 145,000 | - | 0.00% |
| RENTS | 301,145 | 308,723 | 304,670 | (4,053) | -1.31% | 304,670 | - | 0.00% |
| SURPLUS SALE | 116,588 | 79,161 | 50,000 | (29,161) | -36.84% | 50,000 | - | 0.00% |
| DSS-RENT-FPP | 237,079 | 187,560 | 232,300 | 44,740 | 2145.45% | 234,623 | 2,323 | 1.00% |
| CAPITAL CONTRIBUTION | - | - | - | - | - | - | - | - |
| TOTAL OTHER REVENUE | \$ 7,278,153 | \$ 5,662,143 | \$ 5,925,975 | \$ 263,832 | 4.66% | \$ 5,952,791 | \$ 26,816 | 0.45% |
| OPERATING TRANSFERS | | | | | | | | |
| OTHER FINANCING SOURCES | \$ 3,200,000 | \$ 3,200,000 | \$ 7,224,000 | 4,024,000 | 125.75% | \$ 7,248,480 | \$ 24,480 | 0.34% |
| FUND BALANCE USAGE | - | - | - | - | - | - | - | - |
| TOTAL GENERAL FUND REVENUE | \$ 125,228,901 | \$ 122,569,669 | \$ 130,361,272 | \$ 7,791,603 | 6.36% | \$ 132,669,433 | \$ 2,307,952 | 1.77% |

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2010 are \$130,569,661 (inclusive of \$7,062,256 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in the individual departmental budget section. Total general fund appropriations for FY2011 are \$132,663,396 (inclusive of \$5,913,769 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND
 APPROPRIATIONS SUMMARY**

| | ACTUAL FY2008 | PROJECTION FY2009 | BUDGET FY2010 | FY09-10 \$ CHANGE OVER FY2009 | FY09-10 % CHANGE OVER FY2009 | APPROVED BUDGET FY2011 | FY10-11 \$ CHANGE OVER FY2010 | FY10-11 % CHANGE OVER FY2010 |
|--|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|------------------------------|-------------------------------------|------------------------------------|
| ADMINISTRATIVE | | | | | | | | |
| COUNTY COUNCIL | \$ 1,043,435 | \$ 1,093,150 | \$ 1,087,534 | \$ (5,616) | -0.51% | \$ 1,103,050 | \$ 15,516 | 1.43% |
| COUNTY ADMINISTRATOR | 546,395 | 584,104 | 529,500 | (54,604) | -9.35% | 543,790 | 14,290 | 2.70% |
| COUNTY ATTORNEY | 551,058 | 634,174 | 648,330 | 14,156 | 2.23% | 664,806 | 16,476 | 2.54% |
| TOTAL ADMINISTRATIVE | \$ 2,140,888 | \$ 2,311,428 | \$ 2,265,364 | \$ (46,064) | -1.99% | \$ 2,311,646 | \$ 46,282 | 2.04% |
| GENERAL SERVICES | | | | | | | | |
| FINANCIAL OPERATIONS | \$ 621,676 | \$ 592,306 | \$ 670,726 | \$ 78,420 | 13.24% | \$ 687,857 | \$ 17,131 | 2.55% |
| GEOGRAPHIC INFORMATION SYSTEM | 516,406 | 548,703 | 516,966 | (31,737) | -5.78% | 529,698 | 12,732 | 2.46% |
| INFORMATION SYSTEMS AND SERVICES | 4,527,904 | 4,740,812 | 4,910,641 | 169,829 | 3.58% | 4,982,992 | 72,351 | 1.47% |
| MANAGEMENT & BUDGET | 543,511 | 599,067 | 586,438 | (12,629) | -2.11% | 601,814 | 15,376 | 2.62% |
| PURCHASING | 330,208 | 390,735 | 373,199 | (17,536) | -4.49% | 382,619 | 9,420 | 2.52% |
| REAL PROPERTY SERVICES | 1,744,179 | 1,942,352 | 1,958,003 | 15,651 | 0.81% | 1,981,291 | 23,288 | 1.19% |
| BOARD OF APPEALS | 900 | 2,000 | - | - | 0.00% | 2,000 | - | 0.00% |
| TAX COLLECTOR | 1,150,293 | 1,270,890 | 1,173,310 | (97,580) | -7.68% | 1,197,369 | 24,059 | 2.05% |
| TOTAL GENERAL SERVICES | \$ 9,435,077 | \$ 10,086,865 | \$ 10,191,283 | \$ 104,418 | 1.04% | \$ 10,365,640 | \$ 174,357 | 1.71% |
| HUMAN RESOURCES | | | | | | | | |
| HUMAN RELATIONS | \$ 132,487 | \$ 136,861 | \$ 139,700 | \$ 2,839 | 2.07% | \$ 143,111 | \$ 3,411 | 2.44% |
| HUMAN RESOURCES | 700,358 | 725,265 | 784,483 | 59,218 | 8.17% | 804,286 | 19,803 | 2.52% |
| REGISTRATION AND ELECTION | 755,836 | 706,038 | 855,610 | 149,572 | 21.18% | 871,286 | 15,676 | 1.83% |
| VETERANS AFFAIRS | 270,360 | 283,671 | 283,551 | (120) | -0.04% | 290,380 | 6,829 | 2.41% |
| TOTAL HUMAN RESOURCES | \$ 1,859,041 | \$ 1,851,835 | \$ 2,063,344 | \$ 211,509 | 11.42% | \$ 2,109,063 | \$ 45,719 | 2.22% |
| PUBLIC WORKS | | | | | | | | |
| ANIMAL CARE SERVICES | | 678,049 | 1,053,547 | 375,498 | 55.38% | 1,067,057 | 13,510 | 1.28% |
| CODE ENFORCEMENT | \$ 3,703,213 | \$ 3,700,525 | \$ 2,538,436 | \$ (1,162,089) | -31.40% | \$ 2,606,563 | \$ 68,127 | 2.68% |
| ENG.-ADMINISTRATION | 611,721 | 682,803 | 572,651 | (110,152) | -16.13% | 586,234 | 13,583 | 2.37% |
| ENG.-ENGINEERING | 630,476 | 614,158 | 664,821 | 50,663 | 8.25% | 668,550 | 3,729 | 0.56% |
| ENG.-NORTHERN BUREAU | 1,518,653 | 1,479,536 | 1,442,269 | (37,267) | -2.52% | 1,468,464 | 26,195 | 1.82% |
| ENG.-PAVING/DRAINAGE | 1,833,248 | 1,837,495 | 1,955,314 | 117,819 | 6.41% | 1,999,951 | 44,637 | 2.28% |
| ENG.-SOUTHERN BUREAU | 1,525,538 | 1,343,289 | 1,386,755 | 43,466 | 3.24% | 1,410,978 | 24,223 | 1.75% |
| PROPERTY MANAGEMENT | 5,751,053 | 6,035,169 | 6,110,140 | 74,971 | 1.24% | 6,153,854 | 43,714 | 0.72% |
| TOTAL PUBLIC WORKS | \$ 15,573,902 | \$ 16,371,024 | \$ 15,723,933 | \$ (647,091) | -3.95% | \$ 15,961,651 | \$ 237,718 | 1.51% |
| PUBLIC SAFETY | | | | | | | | |
| DETENTION CENTER | \$ 15,782,916 | \$ 16,371,054 | \$ 16,903,568 | \$ 532,514 | 3.25% | \$ 17,492,374 | \$ 588,806 | 3.48% |
| EMERGENCY MEDICAL SERVICES | 14,863,406 | 13,541,025 | 14,705,034 | 1,164,009 | 8.60% | 15,049,103 | 344,069 | 2.34% |
| FORENSICS | 1,931,590 | 2,186,584 | 2,059,407 | (127,177) | -5.82% | 2,098,773 | 39,366 | 1.91% |
| INDIGENT DEFENSE | 525,745 | 156,963 | 158,827 | 1,864 | 1.19% | 162,921 | 4,094 | 2.58% |
| RECORDS | 2,084,410 | 2,289,458 | 2,147,016 | (142,442) | -6.22% | 2,199,466 | 52,450 | 2.44% |
| TOTAL PUBLIC SAFETY | \$ 35,188,067 | \$ 34,545,084 | \$ 35,973,852 | \$ 1,428,768 | 4.14% | \$ 37,002,637 | \$ 1,028,785 | 2.86% |
| ELECTED & APPOINTED OFFICES/JUDICIAL | | | | | | | | |
| CIRCUIT SOLICITOR | \$ 4,962,061 | \$ 5,257,977 | \$ 5,481,452 | \$ 223,475 | 4.25% | \$ 5,620,030 | \$ 138,578 | 2.53% |
| CLERK OF COURT | 3,130,809 | 3,462,549 | 3,300,859 | (161,690) | -4.67% | 3,379,601 | 78,742 | 2.39% |
| MASTER IN EQUITY | 472,265 | 517,376 | 508,180 | (9,196) | -1.78% | 521,145 | 12,965 | 2.55% |
| MAGISTRATES | 3,962,584 | 4,126,831 | 4,139,961 | 13,130 | 0.32% | 4,238,353 | 98,392 | 2.38% |
| PROBATE COURT | 1,096,653 | 1,130,219 | 1,170,703 | 40,484 | 3.58% | 1,198,007 | 27,304 | 2.33% |
| PUBLIC DEFENDER | - | 433,922 | 433,922 | - | - | 433,922 | - | - |
| TOTAL JUDICIAL SERVICES | \$ 13,624,372 | \$ 14,928,874 | \$ 15,035,077 | \$ 106,203 | 0.71% | \$ 15,391,058 | \$ 355,981 | 2.37% |
| ELECTED AND APPOINTED OFFICES/FISCAL | | | | | | | | |
| AUDITOR | \$ 833,681 | \$ 871,540 | \$ 925,990 | \$ 54,450 | 6.25% | \$ 948,605 | \$ 22,615 | 2.44% |
| REGISTER OF DEEDS | 1,063,832 | 1,142,315 | 1,103,774 | (38,541) | -3.37% | 1,128,337 | 24,563 | 2.23% |
| TREASURER | 363,028 | 369,133 | 372,894 | 3,761 | 1.02% | 382,182 | 9,288 | 2.49% |
| TOTAL FISCAL SERVICES | \$ 2,260,541 | \$ 2,382,988 | \$ 2,402,658 | \$ 19,670 | 0.83% | \$ 2,459,124 | \$ 56,466 | 2.35% |
| ELECT. & APPTD. OFFICES/ LAW ENFORCE. | | | | | | | | |
| CORONER | \$ 513,588 | \$ 520,807 | \$ 498,824 | \$ (21,983) | -4.22% | \$ 510,280 | \$ 11,456 | 2.30% |
| MEDICAL EXAMINER | 326,734 | 342,740 | 350,000 | 7,260 | 2.12% | 350,000 | - | 0.00% |
| SHERIFF | 31,520,706 | 32,283,702 | 33,630,398 | 1,346,696 | 4.17% | 34,804,741 | 1,174,343 | 3.49% |
| TOTAL LAW ENFORCEMENT | \$ 32,361,028 | \$ 33,147,249 | \$ 34,479,222 | \$ 1,331,973 | 4.02% | \$ 35,665,021 | \$ 1,185,799 | 3.44% |
| OTHER SERVICES | | | | | | | | |
| EMPLOYEE BENEFIT FUND | \$ 76,403 | \$ 651,864 | \$ 390,332 | \$ (261,532) | -40.12% | \$ 390,332 | \$ - | 0.00% |
| LEGISLATIVE DELEGATION | 9,900 | 10,198 | 35,437 | 25,239 | 247.49% | 37,093 | 1,656 | 4.67% |
| NON-DEPARTMENTAL | 1,809,231 | 2,904,329 | 2,673,098 | (231,231) | -7.96% | 2,691,098 | 18,000 | 0.67% |
| PLANNING DEPARTMENT | 1,013,324 | 1,298,752 | 1,117,688 | (181,064) | -13.94% | 1,209,147 | 91,459 | 8.18% |
| OUTSIDE AGENCIES | 1,119,525 | 1,149,779 | 1,156,117 | 6,338 | 0.55% | 1,156,117 | - | 0.00% |
| TOTAL OTHER SERVICES | \$ 4,028,383 | \$ 6,014,922 | \$ 5,372,672 | \$ (642,250) | -10.68% | \$ 5,483,787 | \$ 111,115 | 2.07% |
| OPERATING TRANSFERS | | | | | | | | |
| MATCHING FUND GRANTS | \$ 544,776 | \$ 350,000 | \$ 200,000 | \$ (150,000) | -42.86% | \$ 200,000 | \$ - | 0.00% |
| TRANSFERS - CAPITAL PROJECTS | 800,000 | 1,795,000 | 6,000,000 | 4,205,000 | 234.26% | 5,000,000 | (1,000,000) | -16.67% |
| TRANSFERS - DEBT SERVICE | 430,050 | 651,210 | - | (651,210) | -100.00% | - | - | - |
| TRANSFERS - SPECIAL REVENUE | 67,492 | 58,865 | 862,256 | 803,391 | 1364.80% | 713,769 | (148,487) | -17.22% |
| TOTAL OPERATING TRANSFERS | \$ 1,842,318 | \$ 2,855,075 | \$ 7,062,256 | \$ 4,207,181 | 147.36% | \$ 5,913,769 | \$ (1,148,487) | -16.26% |
| TOTAL GENERAL FUND EXPENDITURES | \$ 118,313,617 | \$ 124,495,344 | \$ 130,569,661 | \$ 6,074,317 | 4.88% | \$ 132,663,396 | \$ 2,093,735 | 1.60% |

Personnel Services

Personnel Services (wages, salaries, pensions, and benefits) represents the largest single category of expenditures in the budget and is generally the predominant expense of the departmental budgets. The General Fund personnel services budget (including salaries and related costs falling under the Employee Benefit Fund) for FY2010 totals \$99,446,071, and equates to 79.96% of the General Fund operating budget, or 76.17% of the overall total General Fund budget. The personnel services budget for FY2011 totals \$102,435,325, and equates to 80.38% of the General Fund operating budget, or 77.21% of the overall total General Fund budget.

Position Summary

For FY2010, the budget decreases the number of full-time equivalent positions in the General Fund as the previous fiscal year. A total of 1,697.50 full-time equivalent positions are authorized and include eliminations of positions within various office, mostly through attrition, as well as increases for public safety areas. FY2011, General Fund full-time equivalent positions will increase an additional 11.00 positions from 1,698.50 to 1,708.50. This increase includes additional public safety positions and a Planning Department position.

| DEPARTMENT | FY2008 ACTUAL | FY2009 ACTUAL | FY2010 BUDGET | FY2011 BUDGET |
|---|------------------|------------------|------------------|------------------|
| ADMINISTRATIVE SERVICES | 26.80 | 25.80 | 25.80 | 25.80 |
| GENERAL SERVICES | 112.00 | 115.60 | 110.60 | 110.60 |
| HUMAN RESOURCES | 28.81 | 29.21 | 29.22 | 29.22 |
| PUBLIC WORKS | 191.50 | 192.50 | 169.50 | 169.50 |
| PUBLIC SAFETY | 540.86 | 544.86 | 557.86 | 562.86 |
| ELECTED&APPOINTED OFFICIALS /JUDICIAL | 219.55 | 220.75 | 220.15 | 220.15 |
| ELECTED&APPOINTED OFFICIALS/ FISCAL | 44.00 | 44.00 | 43.96 | 43.96 |
| ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT | 495.28 | 508.28 | 514.28 | 519.28 |
| OTHER SERVICES/PLANNING COMMISSION | 16.00 | 17.50 | 26.13 | 27.13 |
| TOTAL GENERAL FUND | 1,674.80 | 1,698.50 | 1,697.50 | 1,708.50 |
| INTERNAL SERVICE FUND/FLEET MANAGEMENT | 20.00 | 20.00 | 20.00 | 20.00 |
| ENTERPRISE FUND/LAND DEVELOPMENT | 19.00 | 19.00 | 19.00 | 19.00 |
| ENTERPRISE FUND/SOLID WASTE | 36.26 | 43.52 | 43.52 | 43.52 |
| ENTERPRISE FUND/STORMWATER MANAGEMENT | 3.00 | 3.00 | 3.00 | 3.00 |
| TOTAL ALL FUNDS | 1,753.06 | 1,784.02 | 1,783.02 | 1,794.02 |

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2010 total \$20,093,862, which is 13.02% greater than FY2009. Operating expenses for FY2011 total \$20,303,905. General Fund contractual charges for FY2010 total \$3,782,013 and for FY2011 total \$3,789,438.

Capital Outlay

The FY2010 General Fund capital line item budget totals \$185,459. The FY2011 capital line item budget totals \$220,959. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$7,224,000 for FY2010 and \$7,248,480 for FY2011. This other financing source represents an interfund transfer from the road maintenance fee special revenue fund to cover a portion of the Public Works Department related to road maintenance and a transfer from the Hospitality Tax special revenue fund to fund a portion of public safety related expenditures. Interfund transfers from the General Fund to other funds total \$7,062,256 for FY2010 and \$5,913,769 for FY2011. Transfers to other funds include funding for capital projects, certain special revenue funds, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

Fund Balance

The fund balance for the General Fund as of June 30, 2008 was \$48,168,272. The fund balance as of June 30, 2009 is projected to be \$48,280,378, of which \$45,828,985 is unreserved. As of June 30, 2010, the fund balance for the General Fund is projected at \$48,071,989 with an unreserved fund balance of \$45,464,764. As of June 30, 2011, the fund balance for the General Fund is projected at \$48,078,026 with an unreserved fund balance of \$45,424,637. The budget includes a planned fund balance usage of \$208,389 in FY2010 for one-time capital projects. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

| | FY2007 ACTUAL | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 PROJECTION | FY2011 PROJECTION | FY2012 PROJECTION | FY2013 PROJECTION |
|---|------------------|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| BEGINNING FUND BALANCE | \$ 38,930,107 | \$ 41,222,634 | \$ 48,168,272 | \$ 48,280,378 | \$ 48,071,989 | \$ 48,078,026 | \$ 48,454,194 |
| REVENUES | | | | | | | |
| Recurring Revenues | | | | | | | |
| Property Taxes | \$ 61,519,958 | \$ 65,008,927 | \$ 67,965,245 | \$ 72,561,716 | \$ 74,212,818 | \$ 75,697,075 | \$ 77,211,016 |
| County Offices | 24,092,143 | 24,952,385 | 24,028,941 | 24,220,208 | 24,817,835 | 24,925,535 | 25,170,691 |
| Intergovernmental | 21,340,322 | 24,897,305 | 21,713,340 | 20,429,373 | 20,437,509 | 20,381,365 | 20,414,956 |
| Other Revenue | 6,401,258 | 7,170,292 | 5,662,143 | 5,925,975 | 5,952,791 | 6,158,701 | 6,205,065 |
| Other Financing Sources | 1,000,000 | 3,200,000 | 3,200,000 | 7,224,000 | 7,248,480 | 7,273,450 | 7,298,919 |
| Total Recurring Revenues | \$ 114,353,681 | \$ 125,228,909 | \$ 122,569,669 | \$ 130,361,272 | \$ 132,669,433 | \$ 134,436,126 | \$ 136,300,647 |
| TOTAL RESOURCES | \$ 153,283,788 | \$ 166,451,543 | \$ 170,737,941 | \$ 178,641,650 | \$ 180,741,422 | \$ 182,514,152 | \$ 184,754,841 |
| Recurring Expenditures | | | | | | | |
| Personnel Services | | | | | | | |
| Salaries | \$ 62,961,109 | \$ 67,672,131 | \$ 70,869,246 | \$ 71,308,971 | \$ 73,695,370 | \$ 74,432,324 | \$ 75,176,647 |
| FICA | 4,588,619 | 4,948,385 | 5,195,423 | 5,421,015 | 5,609,582 | 5,694,073 | 5,751,013 |
| Retirement | 5,750,647 | 6,588,936 | 7,064,197 | 6,956,574 | 7,206,229 | 7,278,291 | 7,351,074 |
| Medical Insurance | 11,075,111 | 11,338,405 | 12,243,078 | 12,846,105 | 12,942,976 | 13,331,265 | 13,731,203 |
| Other Insurance | 1,759,159 | 2,309,812 | 1,841,488 | 2,913,406 | 2,981,168 | 3,010,980 | 3,041,089 |
| Operating Expenses | 18,323,714 | 19,419,743 | 18,892,807 | 20,093,862 | 20,303,905 | 20,303,905 | 20,303,905 |
| Contractual Agreements | 3,693,982 | 3,424,397 | 3,380,039 | 3,782,013 | 3,789,438 | 3,789,438 | 3,789,438 |
| Other Financing Uses (Capital Leases) | 1,371,026 | 430,050 | 651,210 | - | - | 1,255,275 | 1,280,924 |
| Other Financing Uses (Special Revenue) | 37,776 | 67,492 | 70,445 | 862,256 | 713,769 | 664,407 | 65,051 |
| Other Financing Uses (Grants) | 98,961 | 544,776 | 120,922 | 200,000 | 200,000 | 250,000 | 250,000 |
| Total Recurring Expenditures | \$ 109,660,104 | \$ 116,744,127 | \$ 120,328,855 | \$ 124,384,202 | \$ 127,442,437 | \$ 130,009,958 | \$ 130,740,345 |
| Nonrecurring Expenditures | | | | | | | |
| Capital Outlay | 601,050 | 739,144 | 333,708 | 185,459 | 220,959 | 50,000 | 50,000 |
| Other Financing Uses (Capital Projects) | 1,800,000 | 800,000 | 1,795,000 | 6,000,000 | 5,000,000 | 4,000,000 | 4,500,000 |
| TOTAL EXPENDITURES | \$ 112,061,154 | \$ 118,283,271 | \$ 122,457,563 | \$ 130,569,661 | \$ 132,663,396 | \$ 134,059,958 | \$ 135,290,345 |
| ENDING FUND BALANCE | \$ 41,222,634 | \$ 48,168,272 | \$ 48,280,378 | \$ 48,071,989 | \$ 48,078,026 | \$ 48,454,194 | \$ 49,464,496 |
| RESERVED FUND BALANCE | | | | | | | |
| Encumbrances | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Prepaid Items | - | - | - | - | - | - | - |
| Reserve for Vehicle Self-Pay Program | 500,000 | 250,000 | - | - | - | - | - |
| Contingency per Financial Policies | 2,287,074 | 2,504,578 | 2,451,393 | 2,607,225 | 2,653,389 | 2,688,723 | 2,726,013 |
| Advance Receivable | - | - | - | - | - | - | - |
| TOTAL RESERVED FUND BALANCE | \$ 2,787,074 | \$ 2,754,578 | \$ 2,451,393 | \$ 2,607,225 | \$ 2,653,389 | \$ 2,688,723 | \$ 2,726,013 |
| TOTAL UNRESERVED FUND BALANCE | \$ 38,435,561 | \$ 45,413,694 | \$ 45,828,985 | \$ 45,464,764 | \$ 45,424,637 | \$ 45,765,472 | \$ 46,738,483 |

Performance Measures

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

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

ADMINISTRATIVE SERVICES

MISSION

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

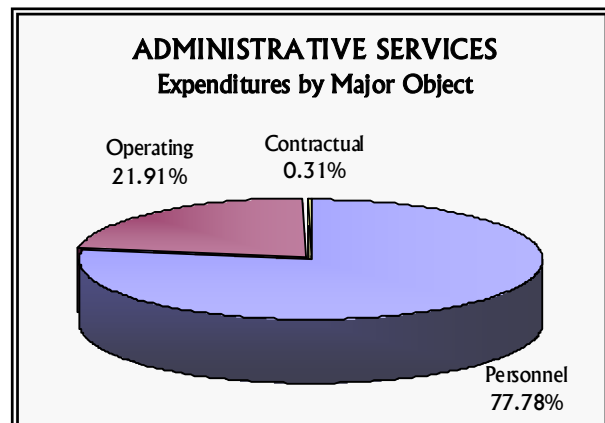
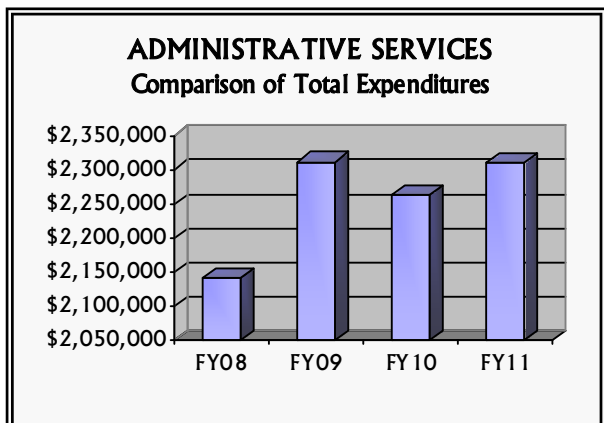
SERVICES

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

BUDGET

The Administrative Services budget comprises 1.73% of the total General Fund budget. The two-year budget for Administrative Services for FY2010 and FY2011 is \$4,577,010. The General Fund funding for the budget decreased \$46,064 (1.99%) in FY2010 and increased \$46,282 (2.04%) in FY2011.

| ADMINISTRATIVE SERVICES OPERATING BUDGET | | | | | |
|---|---------------------|----------------------|---------------------|---------------------|---------------------|
| DIVISIONS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
| COUNTY COUNCIL | \$ 1,043,435 | \$ 1,093,150 | \$ 1,087,534 | \$ 1,103,050 | \$ 2,190,584 |
| COUNTY ADMINISTRATOR | \$ 546,395 | \$ 584,104 | \$ 529,500 | \$ 543,790 | \$ 1,073,290 |
| COUNTY ATTORNEY | \$ 551,058 | \$ 634,174 | \$ 648,330 | \$ 664,806 | \$ 1,313,136 |
| TOTAL BY DIVISION | \$ 2,140,888 | \$ 2,311,428 | \$ 2,265,364 | \$ 2,311,646 | \$ 4,577,010 |
| EXPENDITURES | | | | | |
| PERSONNEL SERVICES | \$ 1,620,841 | \$ 1,796,147 | \$ 1,754,959 | \$ 1,801,241 | \$ 3,556,200 |
| OPERATING EXPENSES | \$ 516,886 | \$ 508,228 | \$ 503,305 | \$ 503,305 | \$ 1,006,610 |
| CONTRACTUAL CHARGES | \$ 3,161 | \$ 7,053 | \$ 7,100 | \$ 7,100 | \$ 14,200 |
| CAPITAL OUTLAY | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL BY EXPENDITURE | \$ 2,140,888 | \$ 2,311,428 | \$ 2,265,364 | \$ 2,311,646 | \$ 4,577,010 |
| POSITION SUMMARY | 27.00 | 26.00 | 26.00 | 26.00 | |
| FTE SUMMARY | 26.80 | 25.80 | 25.80 | 25.80 | |



COUNTY COUNCIL

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.

Summary of Services

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

Budget Highlights

The two-year budget for the County Council Office for FY2010 and FY2011 is \$2,190,584 and is 0.11% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The FY2010 and FY2011 budgets allow for 15.80 full-time equivalent positions.



County Council at Council meeting (above)
 and Council staff (below)



| COUNTY COUNCIL | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 595,146 | \$ 664,718 | \$ 644,434 | \$ 659,950 | \$ 1,304,384 |
| OPERATING EXPENSES | 445,128 | 421,379 | 436,000 | 436,000 | 872,000 |
| CONTRACTUAL CHARGES | 3,161 | 7,053 | 7,100 | 7,100 | 14,200 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 1,043,435 | \$ 1,093,150 | \$ 1,087,534 | \$ 1,103,050 | \$ 2,190,584 |
| POSITION SUMMARY | 16.0 | 16.0 | 16.0 | 16.0 | |
| FTE SUMMARY | 15.8 | 15.8 | 15.8 | 15.8 | |

FY2008/FY2009 Accomplishments

- Implemented a new boards and commissions interactive interview process
- Completed all scanning backlog of Council archive documents

FY2010/FY2011 Key Action Steps

- Image newspaper articles pertaining to Council and County operations for research and reference
- Research technological applications to improve departmental efficiency
- Review department work process procedures to ensure they reflect current work processes
- Develop and present to Council for their consideration and approval, a policy to honor citizens who have served on Boards and Commissions for 10+ years

COUNTY COUNCIL

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 | 55 | 55 | 55 | 55 |
| % notices submitted according to guidelines | 100% | 100% | 100% | 100% |

Objective 1(c): To respond to 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'S OFFICE



County Administrator
 Joe Kernell

Summary of Services

The County Administrator's Office provides services in the following areas: community relations, special projects/assignments, and administration of day-to-day operational activities.

Budget Highlights

The two-year budget for the County Administrator's Office for FY2010 and FY2011 is \$1,073,290, which is 6.96% less than the previous two-year budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The FY2010 and FY2011 budgets include funding for 4.00 full-time equivalent

| COUNTY ADMINISTRATOR | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|-------------------|----------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | \$ 519,883 | \$ 555,799 | \$ 510,195 | \$ 524,485 | \$ 1,034,680 |
| OPERATING EXPENSES | 26,512 | 28,305 | 19,305 | 19,305 | 38,610 |
| CONTRACTUAL CHARGES | - | - | - | - | - |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 546,395 | \$ 584,104 | \$ 529,500 | \$ 543,790 | \$ 1,073,290 |
| POSITION SUMMARY | 5.00 | 4.00 | 4.00 | 4.00 | |
| FTE SUMMARY | 5.00 | 4.00 | 4.00 | 4.00 | |

FY2008/FY2009 Accomplishments

- Initiated and implemented the County's hospitality tax to increase tourism within Greenville County
- Maintained a "AAA" bond rating
- Conducted an in-depth study of EMS and significantly reduced response times
- Implemented a monthly newsletter for employees
- Established the Substance Abuse Task Force
- Purchased the Animal Shelter facility in Greenville County and formed a partnership with the Humane Society
- Awarded the 2008 Outstanding Local Government Award from SCDHEC

FY2010/FY2011 Key Action Steps

- Implement train trail (Greenway)
- Improve air quality in the County
- Complete assignments of the substance abuse task force

COUNTY ADMINISTRATOR

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|

ALL PRIORITY AREAS

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

Objective 1(a): To assign 100% 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 | 810 | 900 | 950 | 1000 |
| % requests processed within 24 hours of receipt | 98 | 98 | 98 | 99 |
| # responses forwarded to citizens | 900 | 900 | 1000 | 1100 |
| % responses forwarded within 7 business days | 98 | 98 | 98 | 98 |

COUNTY ATTORNEY'S OFFICE

The County Attorney's Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts.



County Attorney and County Administrator at Committee meeting

Summary of Services

Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

Budget Highlights

The two year budget for the County Attorney's Office for FY2010 and FY2011 is \$1,313,136, which is 4.79% greater than the previous two year budget. The FY2010 and FY2011 budgets include funding for 6.00 full-time equivalent positions. The County Attorney's budget also provides funding for a temporary part-time position.

| COUNTY ATTORNEY | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|-------------------|----------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | \$ 505,812 | \$ 575,630 | \$ 600,330 | \$ 616,806 | \$ 1,217,136 |
| OPERATING EXPENSES | 45,246 | 58,544 | 48,000 | 48,000 | 96,000 |
| CONTRACTUAL CHARGES | - | - | - | - | - |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 551,058 | \$ 634,174 | \$ 648,330 | \$ 664,806 | \$ 1,313,136 |
| POSITION SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |
| FTE SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |

FY2008/FY2009 Accomplishments

- ❑ Collected and assisted in the collection of over \$300,000 for demolition and environmental liens, training reimbursements, false alarm fines and tax collection in bankruptcy matters on the behalf of other departments
- ❑ Advised and assisted in the response to 414 Freedom of Information Act responses
- ❑ Provided assistance to special purpose and tax districts in creation, modifications, and taxation

FY2010/FY2011 Key Action Steps

- ❑ Maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County
- ❑ Increase ad valorem property tax collections for properties in bankruptcy protection
- ❑ Streamline special tax district formation process

COUNTY ATTORNEY

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|

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.

Objective 1(a): To process 90% of citizen property damage claims within 30 days.

| | | | | |
|--------------------------------------|------|------|------|------|
| # claims received | 31 | 50 | 50 | 50 |
| % claims responded to within 30 days | 100% | 100% | 100% | 100% |

Objective 1(b): To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.

| | | | | |
|--|------|------|------|------|
| # Freedom of Information Act requests | 414 | 450 | 450 | 450 |
| % requests responded to within 15 days | 100% | 100% | 100% | 100% |

Objective 1(c): To respond to 98% of cable complaints within 24 hours.

| | | | | |
|---|------|------|------|------|
| # cable complaints | 53 | 60 | 60 | 60 |
| % complaints responded to within 24 hours | 100% | 100% | 100% | 100% |

Objective 1(d): 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.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| # training reimbursement collections | 27 | 30 | 35 | 40 |
| \$ collected from training reimbursement | \$6,177 | \$6,863 | \$8,007 | \$9,151 |
| % annual increase (decrease) | n/a | 11% | 16% | 14% |
| # demolition liens processed | 35 | 40 | 45 | 50 |
| \$ collected from demolition liens | \$7,200 | \$8,228 | \$9,256 | \$10,286 |
| % annual increase (decrease) | n/a | 7% | 6% | 6% |
| # environmental liens processed | 70 | 75 | 80 | 85 |
| \$ collected from environmental liens | \$4,105 | \$4,398 | \$4,961 | \$4,984 |
| % annual increase (decrease) | n/a | 7% | 6% | 6% |
| # bankruptcy collections/tax collection | 12 | 13 | 14 | 15 |
| \$ collected from bankruptcy/tax collection | \$508,083 | \$515,163 | \$518,294 | \$523,476 |
| % annual increase (decrease) | n/a | 1% | 1% | 1% |
| # false alarms processed | 19 | 10 | 15 | 20 |
| \$ collected/judgments false alarms | \$7,140 | \$3,756 | \$5,636 | \$7,516 |
| % annual increase (decrease) | n/a | -(50%) | 50% | 33% |

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.

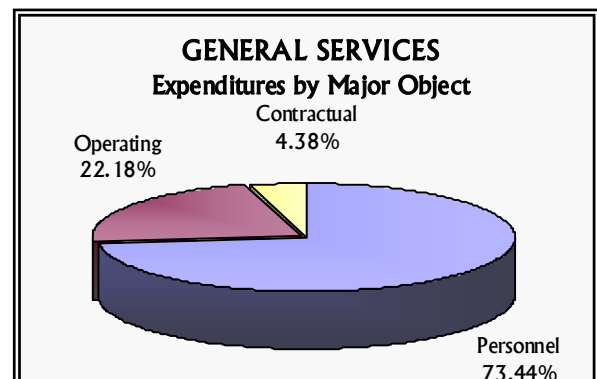
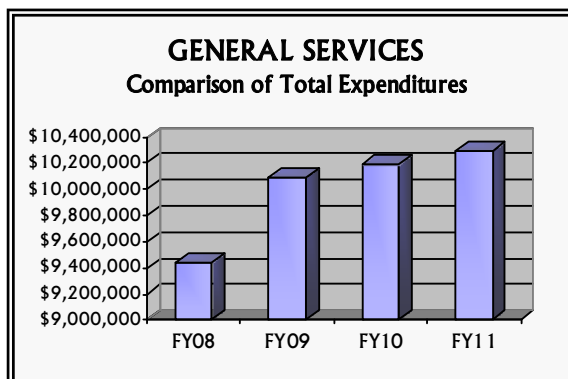
SERVICES

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.

BUDGET

The two year budget for the General Services Department for FY2010 and FY2011 is \$20,556,923, and comprises 7.80% of the total General Fund budget. Funding for the General Services Department increased \$104,418 (1.04%) in FY2010 and \$174,357 (1.71%) for FY2011.

| GENERAL SERVICES OPERATING BUDGET | | | | | |
|--------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
| DIVISIONS | | | | | |
| FINANCIAL OPERATIONS | \$ 621,676 | \$ 592,306 | \$ 670,726 | \$ 687,857 | \$ 1,358,583 |
| GEOGRAPHIC INFORMATION SYST | \$ 516,406 | \$ 548,703 | \$ 516,966 | \$ 529,698 | \$ 1,046,664 |
| INFORMATION SYSTEMS | \$ 4,527,904 | \$ 4,740,812 | \$ 4,910,641 | \$ 4,982,992 | \$ 9,893,633 |
| MANAGEMENT & BUDGET | \$ 543,511 | \$ 599,067 | \$ 586,438 | \$ 601,814 | \$ 1,188,252 |
| PROCUREMENT SERVICES | \$ 330,208 | \$ 390,735 | \$ 373,199 | \$ 382,619 | \$ 755,818 |
| REAL PROPERTY SERVICES | \$ 1,744,179 | \$ 1,942,352 | \$ 1,958,003 | \$ 1,981,291 | \$ 3,939,294 |
| BOARD OF APPEALS | \$ 900 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 |
| TAX COLLECTOR | \$ 1,150,293 | \$ 1,270,890 | \$ 1,173,310 | \$ 1,197,369 | \$ 2,370,679 |
| TOTAL BY DIVISION | \$ 9,435,077 | \$ 10,086,865 | \$ 10,191,283 | \$ 10,365,640 | \$ 20,556,923 |
| EXPENDITURES | | | | | |
| PERSONNEL SERVICES | \$ 6,702,623 | \$ 7,361,550 | \$ 7,463,561 | \$ 7,573,313 | \$ 15,036,874 |
| OPERATING EXPENSES | \$ 2,307,334 | \$ 2,274,662 | \$ 2,279,361 | \$ 2,343,947 | \$ 4,623,308 |
| CONTRACTUAL CHARGES | \$ 425,120 | \$ 450,653 | \$ 448,361 | \$ 448,380 | \$ 896,741 |
| CAPITAL OUTLAY | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL BY EXPENDITURE | \$ 9,435,077 | \$ 10,086,865 | \$ 10,191,283 | \$ 10,365,640 | \$ 20,556,923 |
| POSITION SUMMARY | 112.00 | 116.00 | 111.00 | 110.00 | |
| FTE SUMMARY | 112.00 | 115.60 | 110.60 | 110.60 | |



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.

Budget Highlights

The two-year budget for the Financial Operations Division for FY2010 and FY2011 is \$1,358,583, which is an increase of 16.10% from the previous biennium. Increases in the budget are attributed to the readjustment of a position. The budget includes funding for 9.00 full-time equivalent positions in both years.

| FINANCIAL OPERATIONS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-----------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 605,751 | \$ 566,892 | \$ 647,326 | \$ 664,457 | \$ 1,311,783 |
| OPERATING EXPENSES | 10,908 | 16,989 | 15,989 | 15,970 | 31,959 |
| CONTRACTUAL CHARGES | 5,017 | 8,425 | 7,411 | 7,430 | 14,841 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 621,676 | \$ 592,306 | \$ 670,726 | \$ 687,857 | \$ 1,358,583 |
| POSITION SUMMARY | 9.00 | 9.00 | 9.00 | 9.00 | |
| FTE SUMMARY | 9.00 | 9.00 | 9.00 | 9.00 | |

FY2008/FY2009 Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

FY2010/FY2011 Key Action Steps

- Implement new electronic time card and payroll reporting system
- Complete final phase of AS400 account structure project
- Design reports for new financial management system

FINANCIAL OPERATIONS

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 | 43,282 | 46,950 | 47,000 | 47,500 |
| % 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 | 55,168 | 55,500 | 55,700 | 55,900 |
| % payrolls issued on established due dates | 100% | 100% | 100% | 100% |
| % payroll reports filed by established due dates | 100% | 100% | 100% | 100% |

GIS (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. Other principle functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.



Budget Highlights

The two year budget for GIS for FY2010 and FY2011 is \$1,046,664, a decrease of 2.25% from the previous biennium. Decreases in the budget can be attributed to the elimination of one vacant position. A total of 6.00 full-time equivalent positions are included in the budget for both years.

| GEOGRAPHIC INFORMATION SYSTEM | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--------------------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 441,015 | \$ 466,594 | \$ 434,866 | \$ 447,598 | \$ 882,464 |
| OPERATING EXPENSES | 25,489 | 29,290 | 29,290 | 29,290 | 58,580 |
| CONTRACTUAL CHARGES | 49,902 | 52,819 | 52,810 | 52,810 | 105,620 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 516,406 | \$ 548,703 | \$ 516,966 | \$ 529,698 | \$ 1,046,664 |
| POSITION SUMMARY | 7.00 | 7.00 | 6.00 | 6.00 | |
| FTE SUMMARY | 7.00 | 7.00 | 6.00 | 6.00 | |

FY2008/FY2009 Accomplishments

- ❑ Completed collection and implementation of over 220,000 countywide site address locations in cooperation with the Planning Department and other external organizations
- ❑ Completed the 2010 Local Update of Census Addresses (LUCA)
- ❑ Updated impervious surfaces and calculated Stormwater utility fees
- ❑ In cooperation with the Sheriff's Crime Analysis Unit and E-911, created a web application to display the locations of near real-time calls for service
- ❑ Completed production, delivery and QA/QC phase of the 2008 orthophotography project in 6 months (a 60% reduction in turnaround time compared to previous projects)

FY2010/FY2011 Key Action Steps

- ❑ Complete vector data acquisition phase of the orthophotography project
- ❑ Complete asset management implementation for Engineering Division
- ❑ Update GIS "system" hardware and software
- ❑ Design, develop and implement new GIS web application
- ❑ Integrate GIS and new CAMA system in coordination with Real Property Services Division
- ❑ Develop application to track, display, and query land sales for Real Property Services Division



GEOGRAPHIC INFORMATION SYSTEM

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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.

| | | | | |
|--|--------|-------|-------|-------|
| Average data maintenance turnaround time | 2 days | 1 day | 1 day | 1 day |
|--|--------|-------|-------|-------|

Objective 1(b): To meet the increasing rate of change of the tax parcel base through greater parcel editing volume while processing 98% of all subdivision plats within 5 days of recording.

| | | | | |
|--|---------|---------|---------|---------|
| # GIS tax parcels | 201,000 | 203,000 | 205,000 | 207,000 |
| # GIS tax parcel edits | 8400 | 7200 | 8000 | 9000 |
| % plats processed within 5 days of recording | 98% | 98% | 98 % | 98% |

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.

| | | | | |
|----------------------------|---------|---------|---------|---------|
| Average daily website hits | 304,319 | 250,000 | 260,000 | 285,000 |
| Average visitors per day | 2810 | 2500 | 2600 | 2750 |
| Average hits per visitor | 108 | 100 | 100 | 104 |

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

| | | | | |
|-----------------------------------|--------|-------|-------|-------|
| Data update interval | 2 days | 1 day | 1 day | 1 day |
| # software improvements/revisions | 1 | 0 | 1 | 1 |

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. Technology initiatives currently in progress include network enhancements, pilot projects for imaging and work flow technology, expansion of internet utilization to improve public access to County information and the integration of intranet to lend to a paperless environment.



Network Operations Center

Budget Highlights

The two-year budget for Information Systems for FY2010 and FY2011 is \$9,893,633, which is 5.01% greater than the previous two years. Increases in the budget are the result of three special revenue positions that were moved to the General Fund in the previous fiscal year. The budget includes funding for 34.00 full-time equivalent positions.

| INFORMATION SYSTEMS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|----------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 2,347,309 | \$ 2,537,554 | \$ 2,731,383 | \$ 2,803,734 | \$ 5,535,117 |
| OPERATING EXPENSES | 1,840,650 | 1,858,258 | 1,834,258 | 1,834,258 | 3,668,516 |
| CONTRACTUAL CHARGES | 339,945 | 345,000 | 345,000 | 345,000 | 690,000 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 4,527,904 | \$ 4,740,812 | \$ 4,910,641 | \$ 4,982,992 | \$ 9,893,633 |
| POSITION SUMMARY | 31.00 | 34.00 | 34.00 | 34.00 | |
| FTE SUMMARY | 31.00 | 34.00 | 34.00 | 34.00 | |

FY2008/FY2009 Accomplishments

- Implemented GUI based replacement for legacy systems for Public Safety departments
- Implemented medical tracking system for detention center
- Implemented failsafe internet backup system
- Implemented web-based system to provide evidentiary video for use by Solicitors Office and defense attorneys with cases in Greenville County
- Implemented Imagine Greenville website
- Implemented substantial upgrades and software for various departments

FY2010/FY2011 Key Action Steps

- Replace software systems supporting the Detention Center
- Implement the Code 5 application for the Sheriff's Office and Law Enforcement
- Virtualize the majority of Information Systems servers
- Investigate and selectively implement the conversion of ISDN and MPLS data circuits to Metro-E-data circuits
- Implement Manatron Systems
- Complete new software and hardware environment for Emergency Medical Services
- Investigate call center options
- Continue enhancement and content additions to Greenville County web page
- Upgrade software for courts and judicial offices

INFORMATION SYSTEMS

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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.

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| # web page hits received per month | 190,000 | 352,200 | 390,000 | 429,000 |
| % annual increase (decrease) | 9% | 85% | 10% | 10% |

Objective 1(b): To provide new and innovative web services for the County and increase web applications by 10% annually.

| | | | | |
|---|-----|-----|-----|-----|
| # web applications in use | 28 | 43 | 48 | 55 |
| % increase in web applications annually | 16% | 54% | 10% | 10% |

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 | 2,000 | 3,142 | 3,300 | 3,700 |
| # help desk calls resolved "same day" | 1,430 | 2,670 | 2,805 | 3,145 |
| % calls resolved "same day" | 72% | 85% | 85% | 85% |
| # help desk calls resolved within 2 days | 1,840 | 2,883 | 3,306 | 3,330 |
| % calls resolved within 2 days | 92% | 92% | 92% | 92% |
| # help desk calls resolved within 3 days | 1,980 | 3,050 | 3,267 | 3,515 |
| % calls resolved within 3 days | 99% | 97% | 99% | 95% |

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

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.



Budget Staff

Budget Highlights

The two-year budget for the Office of Management and Budget for FY2010 and FY2011 is \$1,188,252, which is a 0.43% increase from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 6.00 full-time equivalent positions in both years.

| MANAGEMENT & BUDGET | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--------------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 525,435 | \$ 567,067 | \$ 563,438 | \$ 578,814 | \$ 1,142,252 |
| OPERATING EXPENSES | 18,076 | 32,000 | 23,000 | 23,000 | 46,000 |
| CONTRACTUAL CHARGES | - | - | - | - | - |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 543,511 | \$ 599,067 | \$ 586,438 | \$ 601,814 | \$ 1,188,252 |
| POSITION SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |
| FTE SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |

FY2008/FY2009 Accomplishments

- ❑ Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2008 and FY2009
- ❑ Published the County's biennium budget for FY2008 and FY2009 on the County's website
- ❑ Developed new departmental budget forms and procedures for FY2010 and FY2011 biennium budget

FY2010/FY2011 Key Action Steps

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

OFFICE OF MANAGEMENT AND BUDGET

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|
|--------------------------------|------------------------|---------------------------|------------------------|------------------------|

**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 | 801 | 827 | 835 | 835 |
| % requests answered within 24 hours | 99% | 99% | 99% | 99% |
| # budget transfer requests | 530 | 540 | 540 | 540 |
| % 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 | 5.4% | 2% | 2% | 2% |
| % variance in actual and projected expenditures | 1.6% | 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 | 10 | 10 | 10 |
| % recommended improvements implemented | 90% | 90% | 90% | 90% |

PROCUREMENT SERVICES

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



Procurement Division Staff

Budget Highlights

The two-year budget for Procurement Services for FY2010 and FY2011 is \$755,818, which is 2.10% less than the previous two years. Decreases in the budget can be attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. A total of 6.00 full-time equivalent positions are included in the budget for FY2010 and FY2011.

| <i>PROCUREMENT SERVICES</i> | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-----------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 302,602 | \$ 370,729 | \$ 353,749 | \$ 363,169 | \$ 716,918 |
| OPERATING EXPENSES | 25,554 | 17,779 | 17,106 | 17,106 | 34,212 |
| CONTRACTUAL CHARGES | 2,052 | 2,227 | 2,344 | 2,344 | 4,688 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 330,208 | \$ 390,735 | \$ 373,199 | \$ 382,619 | \$ 755,818 |
| POSITION SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |
| FTE SUMMARY | 6.00 | 6.00 | 6.00 | 6.00 | |

FY2008/FY2009 Accomplishments

- Completed contract database
- Increased procurement card program participants by 40%
- Awarded top procurement manager's national certification

FY2010/FY2011 Key Action Steps

- Provide countywide training class on procurement services processes
- Provide training to department managers on contract database
- Implement commodity codes program
- Expand procurement card program
- Explore cooperative purchasing with outside governmental agencies
- Continue training for department employees for national certification in procurement

PROCUREMENT SERVICES

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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.

| | | | | |
|--------------------------------------|----|----|----|----|
| # departments using procurement card | 24 | 34 | 45 | 55 |
|--------------------------------------|----|----|----|----|

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

| | | | | |
|--|-------|-------|-------|-------|
| # purchase orders under \$1,500 issued | 2,223 | 2,100 | 1,900 | 1,800 |
| % annual increase (decrease) | (5%) | (5%) | (5%) | (5%) |

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

| | | | | |
|---|------|------|------|------|
| # formal bids/proposals solicited | 60 | 60 | 70 | 70 |
| % solicited in accordance with appropriate directives | 100% | 100% | 100% | 100% |

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

Objective 2: To maintain database on all contracts with 0% errors.

| | | | | |
|---|----|----|----|----|
| # database contract renewals and insurance certificates | 56 | 60 | 60 | 60 |
| % database errors | 0% | 0% | 0% | 0% |

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.



Assessment of Tax Base



Real Property Research Room

Budget Highlights

The two-year budget for Real Property Services for FY2010 and FY2011 is \$3,939,294, which is 0.56% less than the previous two years. Decreases in the budget can be attributed to the elimination of two vacant positions. A total of 31.60 full-time equivalent positions are included in the budget. The following enhancements are included in the budget:

- ❑ Funding for overtime in relation to the reassessment process
- ❑ Funding for printing and postage for reassessment notices

| REAL PROPERTY SERVICES | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 1,599,993 | \$ 1,855,309 | \$ 1,830,134 | \$ 1,788,817 | \$ 3,618,951 |
| OPERATING EXPENSES | 124,097 | 59,925 | 105,073 | 169,678 | 274,751 |
| CONTRACTUAL CHARGES | 20,089 | 27,118 | 22,796 | 22,796 | 45,592 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 1,744,179 | \$ 1,942,352 | \$ 1,958,003 | \$ 1,981,291 | \$ 3,939,294 |
| POSITION SUMMARY | 33.00 | 34.00 | 32.00 | 31.00 | |
| FTE SUMMARY | 33.00 | 33.60 | 31.60 | 31.60 | |

FY2010/FY2011 Key Action Steps

- ❑ Process daily functions such as transfer of property, new subdivisions, legal residence and agricultural applications, homestead exemptions, permits for new construction and renovations, and reassessment of property for assessable transfers of interest
- ❑ Implement initial conversion of new Computer Assisted Mass Appraisal software
- ❑ Assist in the implementation of a business registration program
- ❑ Conduct field inspections of mobile homes and mobile home parks for compliance

REAL PROPERTY SERVICES

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To process and analyze deeds recorded in the Register of Deeds Office.

Objective 1: To process 98% of deeds and enter into administrative system within 3 days of recording date.

| | | | | |
|--|--------|--------|--------|--------|
| # deeds recorded | 30,000 | 32,000 | 32,000 | 32,000 |
| % deeds recorded within 3 days of date | 98% | 98% | 98% | 98% |

Program Goal 2: To process plats for identification of newly assigned tax map numbers.

Objective 2: To process 98% of plats within 2 days of recording.

| | | | | |
|--|-----|-----|-----|-----|
| # plats recorded | 145 | 150 | 150 | 150 |
| % parcels recorded within 2 days of date | 98% | 98% | 98% | 98% |

Program Goal 3: To appraise all real property under Greenville County jurisdiction.

Objective 3: To complete annual maintenance work by July 31 of each year.

| | | | | |
|------------------------------------|---------|---------|--------|--------|
| # property tax parcels | 200,000 | 205,000 | 205000 | 205000 |
| # building permits issued | 5,600 | 5,700 | 5000 | 5000 |
| # updates | 6,000 | 6,000 | 5500 | 5500 |
| % maintenance completed by July 31 | 100% | 100% | 100% | 100% |

Program Goal 4: To begin initial conversion of new CAMA software

Objective 4: To have appraisal data converted and tested by 12/31/2009

| | | | | |
|-----------------------------|---|-----|------|---|
| % Data Converted and Tested | - | 50% | 100% | - |
|-----------------------------|---|-----|------|---|

Program Goal 5: To implement 2010 reassessment on new software

Objective 5: To update valuation tables, calculate and review values so reassessment notices can be mailed by 10/01/2010

| | | | | |
|-------------------------|---|-----|-----|------|
| % Calculation of Values | - | 50% | 75% | 100% |
|-------------------------|---|-----|-----|------|

BOARD OF ASSESSMENT APPEALS

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

Budget Highlights

The two-year budget for the Board of Appeals for FY2010 and FY2011 is \$4,000. This biennium budget includes funding for general operations of the board.

| BOARD OF APPEALS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - |
| OPERATING EXPENSES | 900 | 2,000 | 2,000 | 2,000 | 4,000 |
| CONTRACTUAL CHARGES | - | - | - | - | - |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 900 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 |

FY2010/FY2011 Key Action Steps

- Conduct hearings on an as-needed basis for the purpose of settling issues regarding property values and/or property classifications

TAX COLLECTOR'S OFFICE



Payment of County taxes

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.

Budget Highlights

The two-year budget for the Tax Collector's Office for FY2010 and FY2011 is \$2,370,679, which is 5.87% less than the previous two years. Decreases in the budget are attributed to the elimination of two vacant positions and the reengineering efforts of departments to streamline costs. A

total of 18.00 full-time equivalent positions are included in the budget for both years.

| TAX COLLECTOR | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|---------------------|------------------|----------------------|------------------|------------------|-----------------|
| PERSONNEL SERVICES | \$ 880,518 | \$ 997,405 | \$ 902,665 | \$ 926,724 | \$ 1,829,389 |
| OPERATING EXPENSES | 261,660 | 258,421 | 252,645 | 252,645 | 505,290 |
| CONTRACTUAL CHARGES | 8,115 | 15,064 | 18,000 | 18,000 | 36,000 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 1,150,293 | \$ 1,270,890 | \$ 1,173,310 | \$ 1,197,369 | \$ 2,370,679 |
| POSITION SUMMARY | 20.00 | 20.00 | 18.00 | 18.00 | |
| FTE SUMMARY | 20.00 | 20.00 | 18.00 | 18.00 | |

FY2008/FY2009 Accomplishments

- Increased internet payments received by over 1,000 per month while decreasing the transaction fee charged to the customer
- Established after-hours payment center allowing citizens to pay taxes
- Created library of posted delinquent properties
- Improved tax payment processing times through use of lock-box system

FY2010/FY2011 Key Action Steps

- Increase delinquent collections on watercraft, RVs, mobile homes, and campers
- Improve customer service through increased staff training



Delinquent Tax Posting

TAX COLLECTOR'S OFFICE

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To collect property taxes and assessments as specified by the South Carolina Code of Laws.

Objective 1(a): To provide tax collection services efficiently and effectively.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| # accounts on real and personal property tax roll | 457,558 | 460,132 | 464,733 | 469,380 |
| # registered vehicles per SCDMV | 389,464 | 393,358 | 397,291 | 401,263 |
| # total tax accounts and vehicles | 847,022 | 853,490 | 862,024 | 870,645 |
| # full-time equivalent (FTE) positions | 20 | 20 | 20 | 20 |
| # accounts per FTE | 44,580 | 44,921 | 45,370 | 45,823 |
| \$ total taxes collected (\$000 omitted) | \$440,341 | \$444,744 | \$449,191 | \$453,683 |
| \$ collections per FTE (\$000 omitted) | \$23,176 | \$23,408 | \$23,642 | \$23,878 |

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.

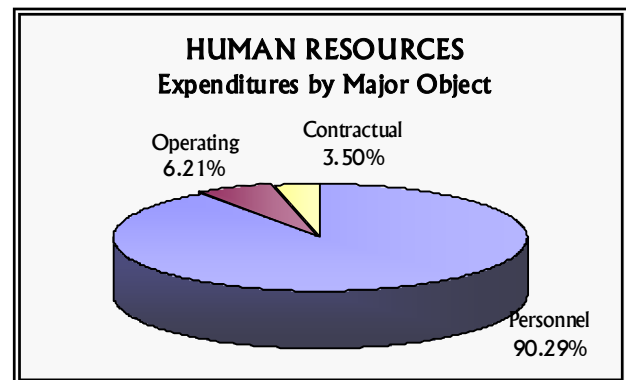
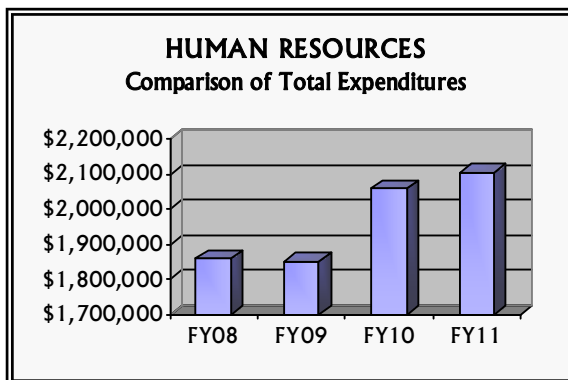
SERVICES

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.

BUDGET

The two year budget for the Human Resources Department for FY2010 and FY2011 is \$4,172,407, and comprises 1.58% of the total General Fund budget. Funding for the Human Resources Department increased \$211,509 (11.42%) in FY2010 and \$45,719 (2.22%) in FY2011.

| HUMAN RESOURCES OPERATING BUDGET | | | | | |
|-------------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| DIVISIONS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
| HUMAN RELATIONS | \$ 132,487 | \$ 136,861 | \$ 139,700 | \$ 143,111 | \$ 282,811 |
| HUMAN RESOURCES | \$ 700,358 | \$ 725,265 | \$ 784,483 | \$ 804,286 | \$ 1,588,769 |
| REGISTRATION AND ELECTION | \$ 755,836 | \$ 706,038 | \$ 855,610 | \$ 871,286 | \$ 1,726,896 |
| VETERANS AFFAIRS | \$ 270,360 | \$ 283,671 | \$ 283,551 | \$ 290,380 | \$ 573,931 |
| TOTAL BY DIVISION | \$ 1,859,041 | \$ 1,851,835 | \$ 2,063,344 | \$ 2,109,063 | \$ 4,172,407 |
| EXPENDITURES | | | | | |
| PERSONNEL SERVICES | \$ 1,657,029 | \$ 1,696,955 | \$ 1,856,354 | \$ 1,902,073 | \$ 3,758,427 |
| OPERATING EXPENSES | \$ 119,027 | \$ 81,967 | \$ 134,216 | \$ 134,216 | \$ 268,432 |
| CONTRACTUAL CHARGES | \$ 82,985 | \$ 72,913 | \$ 72,774 | \$ 72,774 | \$ 145,548 |
| CAPITAL OUTLAY | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL BY EXPENDITURE | \$ 1,859,041 | \$ 1,851,835 | \$ 2,063,344 | \$ 2,109,063 | \$ 4,172,407 |
| POSITION SUMMARY | 50.00 | 50.00 | 51.00 | 51.00 | - |
| FTE SUMMARY | 28.81 | 29.21 | 29.22 | 29.22 | - |



HUMAN RELATIONS

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 Relations Director

Budget Highlights

The two-year budget for Human Relations for FY2010 and FY2011 is \$282,811, which is an increase of 3.39% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 2.00 full-time equivalent positions.

| HUMAN RELATIONS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| PERSONNEL SERVICES | \$ 123,687 | \$ 127,810 | \$ 130,650 | \$ 134,061 | \$ 264,711 |
| OPERATING EXPENSES | 6,318 | 6,363 | 6,362 | 6,362 | 12,724 |
| CONTRACTUAL CHARGES | 2,482 | 2,688 | 2,688 | 2,688 | 5,376 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 132,487 | \$ 136,861 | \$ 139,700 | \$ 143,111 | \$ 282,811 |
| POSITION SUMMARY | 2.00 | 2.00 | 2.00 | 2.00 | |
| FTE SUMMARY | 2.00 | 2.00 | 2.00 | 2.00 | |

FY2008/FY2009 Accomplishments

- Awarded "Excellence in Fair Housing" from U. S. Department of Housing and Urban Development
- Initiated "Preserving Homeownership," a series of foreclosure prevention clinics
- Produced race relations documentary for the 35th annual Human Relations Commission Awards meeting
- Provided "Lunch and Learn" series for county employees

FY2010/FY2011 Key Action Steps

- Upgrade client management system
- Establish emergency assistance network with other agencies
- Provide education for county employees on personal finance
- Provide keyless entry for employees to enhance safety



HUMAN RELATIONS

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 | 56 | 35 | 35 | 35 |
| % increase in workshops conducted over goal | 373% | 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 | 2,414 | 2,500 | 2,500 | 3,000 |
| # complaints resolved within 10 working days | 2,390 | 2,475 | 2,475 | 2,970 |
| % 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 10% increase in persons assisted.

| | | | | |
|---|---------|---------|---------|---------|
| # persons assisted through division | 616,000 | 677,600 | 745,360 | 819,896 |
| % increase in persons assisted | 10% | 10% | 10% | 10% |
| # <i>Help in Housing</i> website users recorded | 78,898 | 86,788 | 95,467 | 105,014 |
| % increase in website users recorded | 23% | 10% | 10% | 10% |

HUMAN RESOURCES

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



Human Resources Staff

Budget Highlights

The two year budget for Human Resources for FY2010 and FY2011 is \$1,588,769, which is 10.73% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and the readjustment of a part-time position to full-time. A total of 9.80 full-time equivalent positions are provided for in the budget.

| HUMAN RESOURCES | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 661,037 | \$ 684,910 | \$ 745,083 | \$ 764,886 | \$ 1,509,969 |
| OPERATING EXPENSES | 34,105 | 33,394 | 32,439 | 32,439 | 64,878 |
| CONTRACTUAL CHARGES | 5,216 | 6,961 | 6,961 | 6,961 | 13,922 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 700,358 | \$ 725,265 | \$ 784,483 | \$ 804,286 | \$ 1,588,769 |
| POSITION SUMMARY | 11.00 | 11.00 | 11.00 | 11.00 | |
| FTE SUMMARY | 9.40 | 9.80 | 9.80 | 9.80 | |

FY2008/FY2009 Accomplishments

- Created several successful wellness programs, generic prescription programs and newsletter
- Completed open enrollment prior to 2008
- Closed 69% of 300 workers' compensation claims
- Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2010/FY2011 Key Action Steps

- Revise personnel handbook
- Revise alcohol and drug policy manual
- Complete salary survey
- Provide management training as needed
- Provide training on FMLA law dchanges
- Review in-house nurse option
- Improve safety programs
- Review paperless 104 transaction system

HUMAN RESOURCES

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Program Goal 1: To provide employee development programs.

Objective 1: To provide employee enhancement training on a monthly basis and supervisory training on a quarterly basis resulting in an annual increase of 5% of County staff trained.

| | | | | |
|--|-----|-----|-----|-------|
| # employees trained | 900 | 950 | 998 | 1,045 |
| Average # trainees per class | 15 | 15 | 15 | 15 |
| % increase in full-time County staff trained | 30% | 33% | 36% | 39% |

Program Goal 2: To provide assistance to employees in a timely manner.

Objective 2(a): To respond to employee's request for assistance or information within 24 hours of receipt 98% of the time and resolve 95% of inquiries within 10 working days.

| | | | | |
|---|--------|--------|--------|---------|
| # requests received | 49,938 | 51,131 | 53,688 | 56,3712 |
| % requests answered within 24 hours | 99.5% | 99.5% | 99.5% | 99.5% |
| # inquiries | 49,938 | 51,131 | 53,688 | 56,371 |
| % inquiries resolved within 10 working days | 100% | 100% | 100% | 100% |

Objective 2(b): To respond to 90% of employee complaints within 3 working days and 100% of grievances in accordance with the Personnel Handbook.

| | | | | |
|---|------|------|------|------|
| # complaints | 70 | 75 | 80 | 85 |
| % complaints resolved within 3 working days | 99% | 99% | 99% | 99% |
| # grievances | 4 | 5 | 5 | 6 |
| % grievances scheduled in accordance | 100% | 100% | 100% | 100% |

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

Objective 3(a): To process 98% of personnel transaction forms within 3 days of receiving appropriate document and 95% of applications received within 5 days.

| | | | | |
|--|-------|-------|-------|-------|
| # personnel transactions | 3,317 | 3,319 | 3,325 | 3,329 |
| % personnel transactions processed w/in 3 days | 100% | 100% | 100% | 100% |
| # on-line applications received | 2,490 | 2,500 | 2,510 | 2,520 |
| # paper applications received | 2,660 | 2,665 | 2,670 | 2,675 |
| % applications processed w/in 5 days | 100% | 100% | 100% | 100% |

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--|----------------|-------------------|----------------|----------------|
| <i>Objective 3(b): To process 95% of paperwork for compensation transactions by established deadlines.</i> | | | | |
| # compensation related inquiries | 3,971 | 3,976 | 3,981 | 3,986 |
| % compensation inquiries resolved | 100% | 100% | 100% | 100% |
| # employee performance evaluations | 2,583 | 2,588 | 2,593 | 2,598 |
| % evaluations processed by 1 st payroll in July | 100% | 100% | 100% | 100% |
| Program Goal 4: To process benefit related transactions in a timely manner. | | | | |
| <i>Objective 4: To process paperwork related to insurance and retirement inquiries and resolve 100% of inquiries.</i> | | | | |
| # insurance-related inquiries | 14,077 | 14,779 | 15,518 | 16,293 |
| % insurance related inquiries resolved | 99.45% | 99.5% | 99.5% | 99.5% |
| # retirement-related inquiries | 5,035 | 5,040 | 5,045 | 5,050 |
| % retirement-related inquiries resolved | 100% | 100% | 100% | 100% |
| # property/liability insurance transactions | 520 | 520 | 520 | 520 |
| % property/liability transactions resolved | 100% | 100% | 100% | 100% |
| Program Goal 5: To administer the alcohol and drug testing program in compliance with the County's Alcohol and Drug Testing Policy. | | | | |
| <i>Objective 5: To process 100% of pre-employment and random employee drug testing applicants within 24 hours.</i> | | | | |
| # tests | 650 | 700 | 800 | 870 |
| % processed within 24 hours | 90% | 90% | 90% | 90% |

REGISTRATION AND ELECTION

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



Budget Highlights

The two-year budget for the Registration and Election Office for FY2010 and FY2011 is \$1,726,896, which is an increase of 23.52% from the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and increases in operating for election processes. A total of 12.42 full-time equivalent positions are provided for in the budget.



| REGISTRATION AND ELECTION | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|----------------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 615,765 | \$ 615,639 | \$ 710,610 | \$ 726,286 | \$ 1,436,896 |
| OPERATING EXPENSES | 67,184 | 30,360 | 85,000 | 85,000 | 170,000 |
| CONTRACTUAL CHARGES | 72,887 | 60,039 | 60,000 | 60,000 | 120,000 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 755,836 | \$ 706,038 | \$ 855,610 | \$ 871,286 | \$ 1,726,896 |
| POSITION SUMMARY | 32.00 | 32.00 | 33.00 | 33.00 | |
| FTE SUMMARY | 12.41 | 12.41 | 12.42 | 12.42 | |

FY2008/FY2009 Accomplishments

- Conducted four countywide elections and other special elections
- Provided training for over 1 400 poll workers conducting the election processes in the 141 voting precincts of Greenville County
- Provided absentee voting for over 30,000 voters during the year
- Assistend the municipalities with electiosn and ordinance revisions as needed for their special election duties

FY2010/FY2011 Key Action Steps

- Assist citizens with voter registration
- Provide a streamline record document retention process by implementing a document scanning and computer assisted voter registration filing system
- Provide absentee voting in a more streamlined process
- Train poll workers through use of internet training programs
- Assist the Legislative Delegation, County Council and city councils in the development of laws and ordinances to improve the conduct of voter registration and elections by recommending specific changes to state law, county and city ordinances

REGISTRATION AND ELECTION

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 5% annually.

| | | | | |
|---|---------|---------|---------|---------|
| # registered voters | 250,000 | 262,500 | 275,500 | 289,000 |
| % increase in number of registered voters | 5% | 5% | 5% | 5% |

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 | 25 | 15 | 30 | 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 | 141 | 141 | 153 | 153 |
| # elections held (including runoff & special) | | | | |
| Funded by Greenville County | 8 | 3 | 3 | 3 |
| Funded by other entities | 3 | 2 | 1 | 1 |
| Average time to execute an election | 100 days | 100 days | 100 days | 100 days |

VETERANS AFFAIRS

The Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. 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 about veteran accomplishments and history through school visits.

Budget Highlights

The two-year budget for the Veterans Affairs Office for FY2010 and FY2011 is \$573,931, which is 2.49% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 5.00 full-time equivalent positions.

| VETERANS AFFAIRS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|---------------------|------------------|----------------------|------------------|------------------|-----------------|
| PERSONNEL SERVICES | \$ 256,540 | \$ 268,596 | \$ 270,011 | \$ 276,840 | \$ 546,851 |
| OPERATING EXPENSES | 11,420 | 11,850 | 10,415 | 10,415 | 20,830 |
| CONTRACTUAL CHARGES | 2,400 | 3,225 | 3,125 | 3,125 | 6,250 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 270,360 | \$ 283,671 | \$ 283,551 | \$ 290,380 | \$ 573,931 |
| POSITION SUMMARY | 5.00 | 5.00 | 5.00 | 5.00 | |
| FTE SUMMARY | 5.00 | 5.00 | 5.00 | 5.00 | |

FY2008/FY2009 Accomplishments

- ❑ Served the largest veteran population of any South Carolina county according to the U.S. Department of Veterans Affairs Regional Office in South Carolina
- ❑ Planned and directed 2008 Armed Forces Day ceremony
- ❑ Developed Veterans Memorial Day ceremony held at County Square each May
- ❑ Participated in the grand opening of the "Dolly Cooper National Cemetery" at Belton, SC
- ❑ Assisted in the planning and coordination of the "Wounded Warrior Program"
- ❑ Conducted Veterans Day Ceremony

FY2010/FY2011 Key Action Steps

- ❑ Develop quarterly seminar for all facilities and individuals interested in the needs of veterans
- ❑ Reduce staff's retrieval time to access veteran's files through computer access to files
- ❑ Implement the ability to share files electronically
- ❑ Convert case files to digital to enhance security and protect veterans potential sensitive information
- ❑ Implement disaster recovery measures by having electronic bank-up to paper case files



Wall of Remembrance

VETERANS AFFAIRS

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 | 35 | 36 | 38 | 38 |
|----------------------|----|----|----|----|

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

| | | | | |
|--|-------|-------|-------|-------|
| # new claims | 2,000 | 2,010 | 2,200 | 2,300 |
| # re-opened claims | 1,600 | 1,600 | 17,00 | 1,800 |
| # total claims | 3600 | 3600 | 3,900 | 4,100 |
| # claims referred within specified timeframe | 3600 | 3,600 | 3,900 | 4,100 |
| % 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: To direct at least 3 veteran programs annually.

| | | | | |
|--------------------|---|---|---|---|
| # veteran programs | 3 | 3 | 3 | 3 |
|--------------------|---|---|---|---|

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.

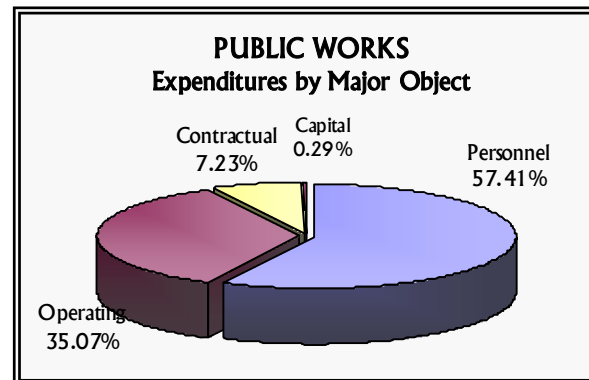
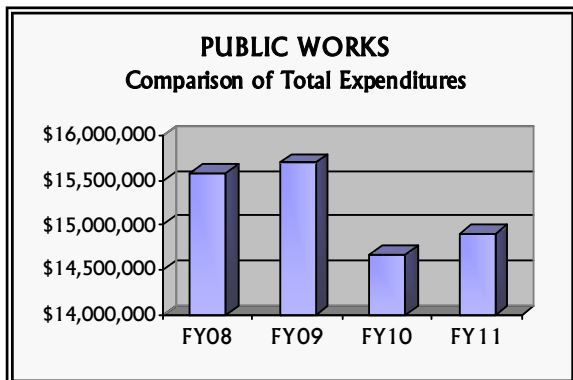
SERVICES

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.

BUDGET

The two year budget for the Public Works Department for FY2010 and FY2011 is \$31,685,584, and comprises 12.04% of the total General Fund budget. Funding for the Public Works Department decreased by \$647,091 (3.95%) in FY2010 and increased \$237,718 (1.51%) in FY2011.

| PUBLIC WORKS OPERATING BUDGET | | | | | |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DIVISIONS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
| ANIMAL CARE SERVICES | \$ - | \$ 678,049 | \$ 1,053,547 | \$ 1,067,057 | \$ 2,120,604 |
| CODE ENFORCEMENT | \$ 3,703,213 | \$ 3,700,525 | \$ 2,538,436 | \$ 2,606,563 | \$ 5,144,999 |
| ENG.-ADMINISTRATION | \$ 611,721 | \$ 682,803 | \$ 572,651 | \$ 586,234 | \$ 1,158,885 |
| ENG.-ENGINEERING | \$ 630,476 | \$ 614,158 | \$ 664,821 | \$ 668,550 | \$ 1,333,371 |
| ENG.-NORTHERN BUREAU | \$ 1,518,653 | \$ 1,479,536 | \$ 1,442,269 | \$ 1,468,464 | \$ 2,910,733 |
| ENG.-PAVING/DRAINAGE | \$ 1,833,248 | \$ 1,837,495 | \$ 1,955,314 | \$ 1,999,951 | \$ 3,955,265 |
| ENG.-SOUTHERN BUREAU | \$ 1,525,538 | \$ 1,343,289 | \$ 1,386,755 | \$ 1,410,978 | \$ 2,797,733 |
| PROPERTY MANAGEMENT | \$ 5,751,053 | \$ 6,035,169 | \$ 6,110,140 | \$ 6,153,854 | \$ 12,263,994 |
| TOTAL BY DIVISION | \$ 15,573,902 | \$ 16,371,024 | \$ 15,723,933 | \$ 15,961,651 | \$ 31,685,584 |
| EXPENDITURES | | | | | |
| PERSONNEL SERVICES | \$ 8,814,038 | \$ 9,775,129 | \$ 8,948,963 | \$ 9,176,307 | \$ 18,125,270 |
| OPERATING EXPENSES | \$ 5,208,242 | \$ 5,304,292 | \$ 5,630,139 | \$ 5,605,218 | \$ 11,235,357 |
| CONTRACTUAL CHARGES | \$ 1,207,694 | \$ 1,191,603 | \$ 1,120,117 | \$ 1,119,912 | \$ 2,240,029 |
| CAPITAL OUTLAY | \$ 343,928 | \$ 100,000 | \$ 24,714 | \$ 60,214 | \$ 84,928 |
| TOTAL BY EXPENDITURE | \$ 15,573,902 | \$ 16,371,024 | \$ 15,723,933 | \$ 15,961,651 | \$ 31,685,584 |
| POSITION SUMMARY | 192.00 | 194.00 | 171.00 | 171.00 | |
| FTE SUMMARY | 191.50 | 192.50 | 169.50 | 169.50 | |



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 works collaboratively with the Humane Society to provide adequate humane care, pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.

Budget Highlights

The two-year budget for the Animal Care Services Division for FY2010 and FY2011 is \$2,120,604. Funds are provided for full-year funding beginning in FY2010. Funding is provided for 14.00 full-time equivalent positions in both years of the biennium.

| ANIMAL CARE SERVICES | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-----------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ - | \$ 493,060 | \$ 568,832 | \$ 582,342 | \$ 1,151,174 |
| OPERATING EXPENSES | - | 184,989 | 432,955 | 432,955 | 865,910 |
| CONTRACTUAL CHARGES | - | - | 51,760 | 51,760 | 103,520 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ - | \$ 678,049 | \$ 1,053,547 | \$ 1,067,057 | \$ 2,120,604 |
| POSITION SUMMARY | - | 15.00 | 15.00 | 15.00 | |
| FTE SUMMARY | - | 14.00 | 14.00 | 14.00 | |

FY2008/FY2009 Accomplishments

- ❑ Developed and impleted the animal care services division to oversee and advance the operations and services provided at Greenville’s animal receiving shelter
- ❑ Developed an innovative program “HARP” (Humane Animal Rescue Placement Program) and placed over 4,500 animals
- ❑ Featured on the NBC Nightly News for the department’s participation in an unconventional aircraft animal rescue transport of two dogs to Georgia
- ❑ Nationally recognized in the Humane Society of the United State’s Animal Sheltering magazine for innovative approaches to animal shelter maintenance

FY2010/FY2011 Key Action Steps

- ❑ Organize specialized training for animal care employees to meet and/or exceed industry standards
- ❑ Create a web-based lost and found database accessible via the internet and purchase specialized image software to efficiently upload animal photographs into the shelter database system
- ❑ Develop a coalition of concerned citizens to effect change fo the betterment of all animals in the greater Greenville area
- ❑ Develop a purchasing and inventory control system to streamline various costs and services
- ❑ Develop a collaborative effort with the Greenville Humane Society to increase public awareness and access to the animal care facility for potential adopters
- ❑ Upgrade technology and equipment to increase efficiency in the workplace
- ❑ Assume the underwriting of veterinary services contract no longer supplied by the Greenville Humane Society
- ❑ Develop educational handouts on proper pet care, animal behavioral issues and overpopulation



ANIMAL CARE SERVICES

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To increase the percentage of unwanted pets' lives saved at the Animal Care complex to 65% or greater*. (*based upon an average annual intake of 17,500 animals)

Objective 1(a): To reduce the annual average euthanasia rate of incoming animals to 35% or less.

| | | | | |
|---------------------------------|-------|-------|-------|-------|
| Actual # of euthanized animals* | 9,545 | 8,000 | 7,600 | 7,200 |
| Euthanasia rate (%)* | 54% | 46% | 43% | 41% |
| Percent change from prior year | -11% | -8% | -3% | -2% |

Objective 1(b): To expand the network base of rescue organizations used by Animal Care Services Division to 300 or more.

| | | | | |
|----------------------------------|------|-----|-----|-----|
| Actual # of rescue organizations | 137 | 215 | 258 | 300 |
| Actual # change from prior year | +130 | +78 | +50 | +35 |

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..

| | | | | |
|---|-------|-------|-------|-------|
| Actual # of animal rescue/adoption transfers* | 7,443 | 8,800 | 9,160 | 9,510 |
| Animal rescue/adoption transfer rate* | 43% | 50% | 52% | 54% |
| Percent change from prior year | +11% | +7% | +2% | +2% |

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

| | | | | |
|---|-------|-------|-------|-------|
| Actual # of owner reclaimed animals (+/-) | 511 | 550 | 600 | 650 |
| Owner reclaim rate (%) | 2.9% | 3.1% | 3.4% | 3.7% |
| Percent change from prior year | +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 |
| Actual # of discussion conducted (+/-) | 0 | +3 | +3 | +3 |

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.

| | | | | |
|---|---|----|----|----|
| Attend community action meetings/events | 0 | 1 | 4 | 7 |
| Actual # of meetings conducted (+/-) | 0 | +1 | +3 | +3 |

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 of life and property from fire and other hazards attributed to the built environment.

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2010 and FY2011 is \$5,144,999, which is 40.55% less than the previous biennium budget. Decreases in the budget are attributed to the elimination of 23 building safety positions due to the economic downturn. Funding is provided for 36.00 full-time equivalent positions in both years of the biennium.

| CODES ENFORCEMENT | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 3,047,263 | \$ 3,161,407 | \$ 2,140,326 | \$ 2,195,374 | \$ 4,335,700 |
| OPERATING EXPENSES | 555,415 | 435,240 | 302,736 | 315,815 | 618,551 |
| CONTRACTUAL CHARGES | 100,535 | 103,878 | 95,374 | 95,374 | 190,748 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 3,703,213 | \$ 3,700,525 | \$ 2,538,436 | \$ 2,606,563 | \$ 5,144,999 |
| POSITION SUMMARY | 72.00 | 59.00 | 36.00 | 36.00 | |
| FTE SUMMARY | 72.00 | 59.00 | 36.00 | 36.00 | |

FY2008/FY2009 Accomplishments

- ❑ *Animal Control:* Maintained weapons qualifications and continuing education for officers
- ❑ *Building Safety:* Renewed registration for all Code Enforcement Officers
- ❑ *Building Safety:* Implemented the 2006/2007 edition of the South Carolina adopted codes
- ❑ *Building Safety:* Implemented Tree Preservation Ordinance
- ❑ *Building Safety:* Recertified Insurance Services Office (ISO) rating for building inspections and floodplain
- ❑ *Code Enforcement:* Continued implementation of watershed studies of the Upper Reedy and Gilder Creek watersheds.
- ❑ *Code Enforcement:* Began acquisition of flood prone structures in Lake Fairfield, Del Norte, Kingsgate, Botany Woods, and Upper Reedy
- ❑ *Code Enforcement:* Razed over 100 structures through the unfit structure program in partnership with the Greenville County Redevelopment Authority

FY2010/FY2011 Key Action Steps

- ❑ *Animal Control:* Continue weapons proficiency qualification
- ❑ *Animal Control:* Work with animal concern groups to aid in cruelty investigations
- ❑ *Building Safety:* Develop educational programs for 2006/2007 SC adopted codes
- ❑ *Building Safety:* Implement delayed SC Residential Code
- ❑ *Building Safety:* Continue education and cross-training for inspection staff
- ❑ *Building Safety:* Initiate digital file archivable documents
- ❑ *Code Enforcement:* Enhance unfit structure program
- ❑ *Code Enforcement:* Cross train staff with multi-discipline investigative activities
- ❑ *Code Enforcement:* Train employees on damage assessment program
- ❑ *Code Enforcement:* Work cooperatively with Redevelopment Authority in unfit structure program

CODES ENFORCEMENT

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--|----------------|-------------------|----------------|----------------|
| 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. | | | | |
| <i>Objective 1(a):</i> To reduce the percentage of re-inspections to 20% or less. | | | | |
| # inspections | 64,488 | 56,376 | 40,000 | 55,000 |
| # failed inspections | 15,133 | 12,758 | 8,000 | 11,000 |
| % re-inspections | 22.0% | 22.6% | 20.0% | 20.0% |
| <i>Objective 1(b):</i> 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) | 648 | 648 | 648 | 648 |
| # obtained hours of training | 1,268 | 1,055 | 972 | 972 |
| # excess hours | 620 | 423 | 324 | 324 |
| % difference | 196% | 162% | 150% | 150% |
| <i>Objective 1(c):</i> 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 | 3.50 | 3.94 | 3.50 | 3.50 |
| Rating for timeliness of inspection | 3.50 | 3.94 | 3.50 | 3.50 |
| Rating for consistency of inspections | 3.30 | 3.30 | 3.50 | 3.50 |
| Rating for courteousness of inspection staff | 3.50 | 3.88 | 3.50 | 3.50 |
| <i>Objective 1(d):</i> To reduce the average plan review first review to 14 days or less. | | | | |
| # calendar days projects in system until 1 st review – goal 14 calendar days | 16.1 | 9.4 | 14 | 14 |
| Valuation of commercial permits issued (000's omitted) | 151,641 | 155,000 | 150,000 | 150,000 |
| Plan examiner hours available | 4,950 | 4,950 | 4,950 | 4,950 |
| Total # of projects | 569 | 425 | 450 | 475 |
| Plan examiner man hours per project *intro of 2006 code series | 8.7 | 11.9* | 9.9 | 9 |
| Plan review dept. hours per project (includes clerical) | 11.6 | 15.9 | 13.2 | 12 |
| Average valuation of projects reviewed | 266,505 | 374,396 | 400,000 | 450,000 |
| Average # of reviews per plan | 5.0 | 4.5 | 5.0 | 5.0 |
| Preliminary Review Meeting | 294 | 330 | 350 | 350 |

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

Objective 1(e): To maintain consistent number of commercial and residential permits issued as well as manufactured housing permits issued and inspection services.

| | | | | |
|--|--------|-------|-------|-------|
| # commercial and residential permits issued | 15,627 | 7,100 | 7,100 | 7,500 |
| % increase/decrease in permits issued | (20%) | (45%) | 0% | 5% |
| # manufactured permits issued | 356 | 193 | 100 | 120 |
| % increase/decrease in permits issued | (0%) | (84%) | (93%) | (20%) |
| # manufactured home inspections | 701 | 400 | 300 | 360 |
| % increase/decrease in manufactured home inspec. | (25%) | (21%) | (33%) | 16% |

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) | 3,767 | 3,650 | 4,015 | 4,416 |
| # violations | 7,580 | 10,785 | 11,863 | 13,049 |
| # cases resolved prior to court | 3,671 | 3,465 | 3,934 | 4,327 |
| % cases resolved prior to court | 97% | 95% | 98% | 98% |

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

| | | | | |
|-----------------------------------|-----|-----|-----|-----|
| # programs | 18 | 22 | 24 | 26 |
| # cases initiated during programs | 351 | 286 | 220 | 200 |

Objective 2(c): To provide Code Enforcement staff 100% excess of the 24-hour state mandated training (measured on a biennial basis).

| | | | | |
|--|------|---|------|---|
| # base hours of training (7 emp x 24 hrs/each for 2 year period) | 168 | - | 192 | - |
| # obtained hours of training | 479 | - | 384 | - |
| # excess hours | 311 | - | 192 | - |
| % difference | 185% | - | 100% | - |

Objective 2(d): To remove unsightly and dangerous structures from the community.

| | | | | |
|----------------------------|-----|-----|-----|-----|
| # cases | 239 | 225 | 200 | 200 |
| # cases razed by County | 22 | 38 | 25 | 25 |
| # cases razed by citizens | 176 | 150 | 125 | 125 |
| # pending cases in process | 41 | 37 | 50 | 50 |

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|--|------------------------|---------------------------|------------------------|------------------------|
| <i>Objective 2(e): To provide a minimum regulatory program for uncontrolled growth to aid in vermin and mosquito control and to force cut by County less than 10% of the time.</i> | | | | |
| # cases | 886 | 600 | 690 | 637 |
| # cases cut by owner | 835 | 570 | 676 | 624 |
| # cases forced cut by County | 51 | 30 | 30 | 30 |
| % cases forced cut by County | 5.8% | 5.0% | 4.4% | 4.7% |

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.

Objective 3: To reduce the number of court cases for animal control to under 2%.

| | | | | |
|---|-------|-------|-------|-------|
| # complaints received | 8,843 | 8,347 | 8,000 | 7,500 |
| # animals impounded - turned into Animal Care Serv. | 3,604 | 4,270 | 4,200 | 4,000 |
| # cruelty complaints | 1,266 | 1,098 | 1,050 | 1,000 |
| # court cases | 140 | 230 | 200 | 200 |
| % court cases/complaints | 1.58% | 2.75% | 2.50% | 2.70% |

Program Goal 4: To supply the citizens a safe, efficient response to a request for mosquito spraying abatement service in the unincorporated areas of the County and certain participating municipalities.

Objective 4: Request for services.

| | | | | |
|---------------------|-----|-----|-----|-----|
| # requests received | 634 | 621 | 650 | 650 |
|---------------------|-----|-----|-----|-----|



Mechanical Inspection



Building Inspection Services



Permitting Services

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, Paving and Drainage (Central), and Southern Bureau.

Budget Highlights

The two year budget for the Engineering Division for FY2010 and FY2011 is \$12,155,987, which is 0.54% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget provides for 90.00 full-time equivalent positions in both years. The following page displays the budget information for each section of the Engineering Division.



Road Crews Working

FY2008/FY2009 Accomplishments

- Received proclamation in honor of National Transportation Week and National Public Works Week
- Reconstructed various walking trails at parks for Greenville County Recreation District
- Provided patching, drainage improvements and basketball court paving at Recreation District parks
- Provided construction for the Swamp Rabbit Trail
- Provided assistance to Sheriff's Office during "Big Dig" cold-case investigation



Bridge Repair

FY2010/FY2011 Key Action Steps

- Implement CityWorks Work Management System
- Reorganize County Square office space
- Implement skill-based pay program for maintenance staff
- Implement intradepartmental training for crews and crew leaders
- Replace bridges and culverts within flood-prone watershed areas
- Complete improvement projects on Higgs Road and McCall Road
- Implement awards program/system for employees



| ENGINEERING - ADMINISTRATION | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|-------------------------------------|----------------------|--------------------------|----------------------|----------------------|---------------------|
| PERSONNEL SERVICES | \$ 562,768 | \$ 613,414 | \$ 508,771 | \$ 522,254 | \$ 1,031,025 |
| OPERATING EXPENSES | 32,193 | 50,175 | 47,666 | 47,766 | 95,432 |
| CONTRACTUAL CHARGES | 16,760 | 19,214 | - | - | - |
| CAPITAL OUTLAY | - | - | 16,214 | 16,214 | 32,428 |
| TOTALS | \$ 611,721 | \$ 682,803 | \$ 572,651 | \$ 586,234 | \$ 1,158,885 |
| POSITION SUMMARY | 8.00 | 8.00 | 8.00 | 8.00 | |
| FTE SUMMARY | 8.00 | 8.00 | 8.00 | 8.00 | |

| ENGINEERING - ENGINEERING | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|----------------------------------|----------------------|--------------------------|----------------------|----------------------|---------------------|
| PERSONNEL SERVICES | \$ 554,760 | \$ 527,068 | \$ 548,359 | \$ 562,695 | \$ 1,111,054 |
| OPERATING EXPENSES | 70,320 | 81,605 | 93,344 | 82,737 | 176,081 |
| CONTRACTUAL CHARGES | 5,396 | 5,485 | 23,118 | 23,118 | 46,236 |
| CAPITAL OUTLAY | - | - | - | - | - |
| TOTALS | \$ 630,476 | \$ 614,158 | \$ 664,821 | \$ 668,550 | \$ 1,333,371 |
| POSITION SUMMARY | 9.00 | 9.00 | 9.00 | 9.00 | |
| FTE SUMMARY | 9.00 | 9.00 | 9.00 | 9.00 | |

| ENGINEERING - NORTHERN BUREAU | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--------------------------------------|----------------------|--------------------------|----------------------|----------------------|---------------------|
| PERSONNEL SERVICES | \$ 1,076,266 | \$ 1,131,289 | \$ 1,155,078 | \$ 1,183,773 | \$ 2,338,851 |
| OPERATING EXPENSES | 309,741 | 284,438 | 283,855 | 281,355 | 565,210 |
| CONTRACTUAL CHARGES | 769 | 809 | 3,336 | 3,336 | 6,672 |
| CAPITAL OUTLAY | 131,877 | 63,000 | - | - | - |
| TOTALS | \$ 1,518,653 | \$ 1,479,536 | \$ 1,442,269 | \$ 1,468,464 | \$ 2,910,733 |
| POSITION SUMMARY | 23.00 | 23.00 | 23.00 | 23.00 | |
| FTE SUMMARY | 23.00 | 23.00 | 23.00 | 23.00 | |

| ENGINEERING - PAVING AND DRAINAGE | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--|----------------------|--------------------------|----------------------|----------------------|---------------------|
| PERSONNEL SERVICES | \$ 1,219,133 | \$ 1,275,715 | \$ 1,336,388 | \$ 1,368,018 | \$ 2,704,406 |
| OPERATING EXPENSES | 572,355 | 505,984 | 579,840 | 557,347 | 1,137,187 |
| CONTRACTUAL CHARGES | 41,760 | 30,796 | 30,586 | 30,586 | 61,172 |
| CAPITAL OUTLAY | - | 25,000 | 8,500 | 44,000 | 52,500 |
| TOTALS | \$ 1,833,248 | \$ 1,837,495 | \$ 1,955,314 | \$ 1,999,951 | \$ 3,955,265 |
| POSITION SUMMARY | 27.00 | 27.00 | 27.00 | 27.00 | |
| FTE SUMMARY | 27.00 | 27.00 | 27.00 | 27.00 | |

| ENGINEERING - SOUTHERN BUREAU | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|--------------------------------------|----------------------|--------------------------|----------------------|----------------------|---------------------|
| PERSONNEL SERVICES | \$ 994,482 | \$ 1,051,255 | \$ 1,096,336 | \$ 1,123,264 | \$ 2,219,600 |
| OPERATING EXPENSES | 318,142 | 279,138 | 287,995 | 285,495 | 573,490 |
| CONTRACTUAL CHARGES | 863 | 896 | 2,424 | 2,219 | 4,643 |
| CAPITAL OUTLAY | 212,051 | 12,000 | - | - | - |
| TOTALS | \$ 1,525,538 | \$ 1,343,289 | \$ 1,386,755 | \$ 1,410,978 | \$ 2,797,733 |
| POSITION SUMMARY | 23.00 | 23.00 | 23.00 | 23.00 | |
| FTE SUMMARY | 23.00 | 23.00 | 23.00 | 23.00 | |

| ENGINEERING - ALL BUREAUS | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|----------------------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|
| PERSONNEL SERVICES | \$ 4,407,409 | \$ 4,598,741 | \$ 4,644,932 | \$ 4,760,004 | \$ 9,404,936 |
| OPERATING EXPENSES | 1,302,751 | 1,201,340 | 1,292,700 | 1,254,700 | 2,547,400 |
| CONTRACTUAL CHARGES | 65,548 | 57,200 | 59,464 | 59,259 | 118,723 |
| CAPITAL OUTLAY | 343,928 | 100,000 | 24,714 | 60,214 | 84,928 |
| TOTALS | \$ 6,119,636 | \$ 5,957,281 | \$ 6,021,810 | \$ 6,134,177 | \$ 12,155,987 |
| POSITION SUMMARY | 90.00 | 90.00 | 90.00 | 90.00 | |
| FTE SUMMARY | 90.00 | 90.00 | 90.00 | 90.00 | |

ENGINEERING

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

| |
|---|
| 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 | 33 | 32.5 | 30 | 15 |
| Average OCI of County paved roads in paving program *(see note) | 59 | 61 | 63 | 65 |
| # special projects built | 3 | 4 | 4 | 2 |
| # sidewalk projects constructed | 2 | 2 | 2 | 2 |
| Linear feet of sidewalk repaired | 1,156 | 1,450 | 1,450 | 700 |
| Linear feet of guardrail installed | 778 | 1,000 | 1,000 | 500 |

*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 | 1,084 | 1,200 | 1,200 | 1,200 |
| % inspections performed within 9 months | 98% | 100% | 100% | 100% |
| # encroachment permits | 945 | 900 | 900 | 900 |
| # encroachment permits processed w/in 24 hours | 1,058 | 875 | 875 | 875 |
| % encroachment permits processed w/in 24 hours | 95% | 95% | 95% | 95% |
| % failure discovered | 4% | 1% | 1% | 1% |
| % summary plat inspections within 5 days | 100% | 100% | 100% | 100% |

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 | 1,670 | 1,675 | 1,680 | 1,685 |
| % 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 | 217 | 250 | 250 | 250 |
| % potholes repaired w/in 24 hours | 89% | 90% | 90% | 90% |
| # bridges replaced or repaired | 7 | 7 | 12 | 12 |
| Linear feet of guardrail repaired | 200 | 200 | 200 | 200 |
| # miles of roads restriped | 12 | 18 | 15 | 15 |

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 | 509 | 650 | 700 | 750 |
| # traffic control signs produced | 655 | 500 | 500 | 500 |
| # street signs installed/repared | 526 | 750 | 750 | 750 |
| # traffic control signs installed/repared | 652 | 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 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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) | 3,341 | 3,500 | 3,500 | 4,000 |
| # driveway pipes installed | 65 | 50 | 50 | 55 |
| % driveway pipes installed w/in 10 days | 95% | 90% | 90% | 90% |
| # road relinquishments requests | 10 | 5 | 5 | 5 |
| % requests processed w/in 120 days | 90% | 75% | 75% | 75% |
| # private road inspections requested | 6 | 10 | 10 | 12 |
| % 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 | 59 | 70 | 70 | 70 |
| # off-right-of-way projects completed 120 days | 41 | 52 | 50 | 50 |
| % off-right-of-way projects completed 120 days | 85% | 88% | 88% | 88% |
| % property owners contacted w/in 10 days | 90% | 90% | 90% | 90% |
| # neighborhood drainage improvements | 3 | 5 | 5 | 5 |
| % neighborhood drainage projects on time | 100% | 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 | 73 | 80 | 75 | 75 |
| # traffic counts taken | 57 | 70 | 65 | 65 |
| % traffic count requests completed in 45 days | 90% | 75% | 75% | 75% |
| # requests for multi-way stop | 8 | 5 | 5 | 5 |
| # reporting of findings for multi-way stop | 4 | 5 | 5 | 5 |
| # reportings w/in 45 days | 4 | 3 | 3 | 3 |
| % reportings w/in 45 days | 50% | 60% | 60% | 60% |
| # traffic calming neighborhood studies | 1 | 3 | 2 | 2 |
| # speed hump petition issues (# returned) | 15 (9) | 10 | 8 | 8 |
| % petitions verified within 1 week | 100% | 95% | 85% | 85% |
| # speed humps installed | 34 | 40 | 35 | 35 |

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.



Budget Highlights

The two year budget for the Property Management Division for FY2010 and FY2011 is \$12,263,994, which is 1.91% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries as well as enhancements as noted below. Funding is provided for 29.50 full-time equivalent positions. Budget enhancements include:

- ❑ Funding for electrical price increases
- ❑ Funding for an increase in the operating lease agreement for Greer Magistrate's office

| PROPERTY MANAGEMENT | FY2008 ACTUAL | FY2009 PROJECTION | FY2010 BUDGET | FY2011 BUDGET | TOTAL BUDGET |
|----------------------------|--------------------------|------------------------------|--------------------------|--------------------------|-------------------------|
| PERSONNEL SERVICES | \$ 1,359,366 | \$ 1,521,921 | \$ 1,594,873 | \$ 1,638,587 | \$ 3,233,460 |
| OPERATING EXPENSES | 3,350,076 | 3,482,723 | 3,601,748 | 3,601,748 | 7,203,496 |
| CONTRACTUAL CHARGES | 1,041,611 | 1,030,525 | 913,519 | 913,519 | 1,827,038 |
| CAPITAL OUTLAY | | | | | |
| TOTALS | \$ 5,751,053 | \$ 6,035,169 | \$ 6,110,140 | \$ 6,153,854 | \$ 12,263,994 |
| POSITION SUMMARY | 30.00 | 30.00 | 30.00 | 30.00 | |
| FTE SUMMARY | 29.50 | 29.50 | 29.50 | 29.50 | |

FY2008/FY2009 Accomplishments

- ❑ Improved facility operations at the Animal Care Services facility
- ❑ Upgraded several elevators in county facilities to meet current code requirements
- ❑ Combined sound and video in Council Chambers and Conference Room D in County Square to afford overflow crowds and meeting to be viewed in both areas
- ❑ Relocated Greer and Taylors Magistrate offices
- ❑ Updated fire suppression system in Information Systems computer room
- ❑ Converted fuel oil boilers to natural gas burners at LEC complex

FY2010/FY2011 Key Action Steps

- ❑ Continue energy conservation programs reduction of energy costs
- ❑ Resolve food service issues in county facilities
- ❑ Participate in design and construction projects related to the Detention Center
- ❑ Expand conference room/facility use policy to include all county facilities

PROPERTY MANAGEMENT

| Performance Indicators: | Actual 2008 | Projected 2009 | Target 2010 | Target 2011 |
|-------------------------|----------------|-------------------|----------------|----------------|
|-------------------------|----------------|-------------------|----------------|----------------|

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 bus hrs | 95% | 97% | 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 | 3,661 | 3,700 | 3,700 | 3,700 |

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.

| | | | | |
|---|------|------|------|------|
| Complete transition from stand alone system to County computer based system thru County IS Dept | 5% | 75% | 25% | N/A |
| Complete all identified new installations and maintenance/repairs as needed | 100% | 100% | 100% | 100% |
| Conduct yearly audits of all systems and user IDs | 100% | 100% | 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 | 1,406,741 | 1,510,514 | 1,569,764 | 1,601,159 |
| \$ Heat Cost | 503,300 | 545,356 | 567,170 | 567,170 |
| \$ Water Cost | 362,929 | 404,882 | 421,107 | 421,107 |