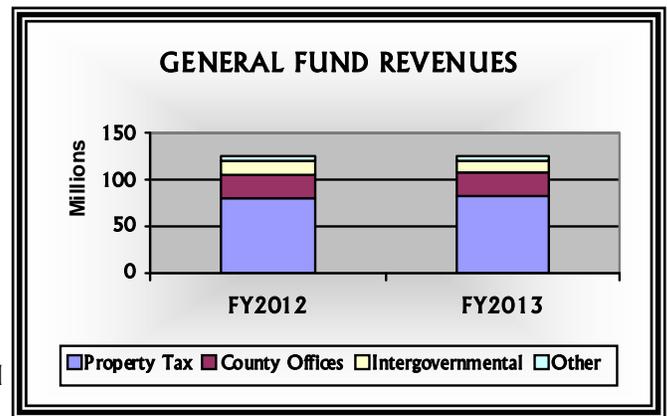


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2012 and FY2013 totals \$259,837,872. The General Fund operating budget for FY2012 (including salaries, operating, contractual and capital line items) totals \$128,191,849. This represents a decrease of \$4,471,547, or 3.37% from the FY2011 budget of \$132,663,396. The main reason for the decrease is attributed to the decrease in other financing uses. The General Fund FY2013 operating budget (including salaries, operating, contractual and capital line items) totals \$131,646,023. This represents an increase of \$3,454,174, or 2.69% from FY2012. The main reason for this increase is attributed to salary adjustments due to a proposed merit increase.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2012 total \$180,347,204, of which approximately \$129,911,539 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2013 total \$183,317,287 of which approximately \$131,161,932 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 \$79,177,500 for FY2012 and \$81,948,713 for FY2013. Property taxes are the County's largest single revenue source, comprising 60.95% of all General Fund current revenues. The tax millage for the General Fund will be 40.3 mills.

County Office revenue represents the second largest revenue source for the County, comprising 20.02% 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 11.10% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulas. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. 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 4.46% 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 3.47% of all General Fund current revenues.

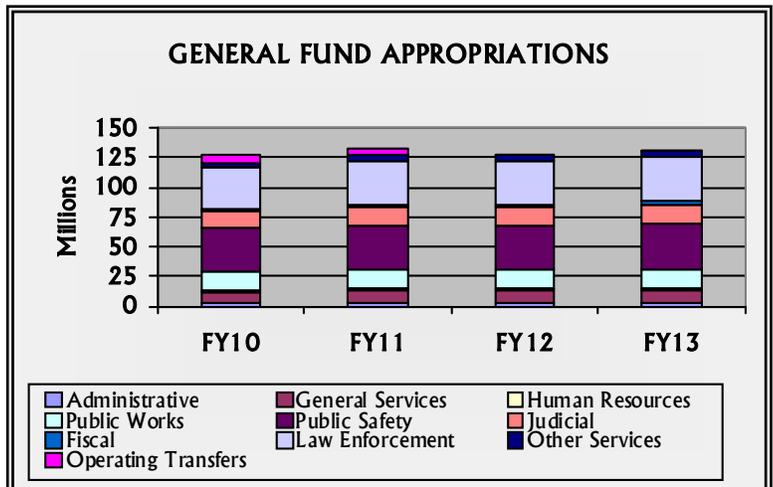
**GENERAL FUND
 REVENUE SUMMARY**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	FY11-12 \$ CHANGE OVER FY2011	FY11-12 % CHANGE OVER FY2011	BUDGET FY2013	FY12-13 \$ CHANGE OVER FY2012	FY12-13 % CHANGE OVER FY2012
PROPERTY TAXES	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 4,727,603	6.35%	\$ 81,948,713	\$ 2,771,213	3.50%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,346,235	\$ 2,652,482	\$ 2,321,741	\$ (330,741)	-12.47%	\$ 2,344,959	\$ 23,218	1.00%
REGISTER OF DEEDS	2,859,876	2,579,470	2,987,871	408,401	15.83%	3,017,159	29,288	0.98%
PROBATE COURT	791,202	892,869	857,538	(35,331)	-3.96%	861,990	4,452	0.52%
MASTER IN EQUITY	1,436,291	1,496,332	1,365,301	(131,031)	-8.76%	1,378,954	13,653	1.00%
DETENTION CENTER	803,637	963,568	853,200	(110,368)	-11.45%	869,520	16,320	1.91%
SHERIFF	258,671	255,008	261,276	6,268	2.46%	261,771	495	0.19%
MAGISTRATES - FINES & FEES	3,276,161	3,488,287	3,250,000	(238,287)	-6.83%	3,250,000	-	0.00%
INFORMATION SYSTEMS	117,441	122,952	74,236	(48,716)	-39.62%	74,236	-	0.00%
GENERAL SERVICES	110,783	185,826	110,000	(75,826)	-40.80%	110,000	-	0.00%
HEALTH DEPARTMENT	117,246	107,878	123,000	15,122	14.02%	123,000	-	0.00%
CODES ENFORCEMENT	960,131	1,121,392	999,406	(121,986)	-10.88%	1,010,320	10,914	1.09%
ANIMAL CARE	265,405	219,680	1,435,289	1,215,609	553.36%	1,435,289	-	0.00%
EMERGENCY MEDICAL SERVICES	10,473,412	10,979,371	10,842,000	(137,371)	-1.25%	11,058,840	216,840	2.00%
DEPARTMENT OF PLANNING	28,527	20,145	20,000	(145)	-0.72%	20,000	-	0.00%
LAW ENFORCEMENT SUPPORT	338,773	302,671	303,823	1,152	0.38%	306,861	3,038	1.00%
ENGINEERING	216,899	181,649	170,000	(11,649)	-6.41%	170,000	-	0.00%
REAL PROPERTY SERVICES	20,120	11,775	16,000	4,225	35.88%	16,000	-	0.00%
ZONING	20,425	19,375	20,448	1,073	5.54%	20,496	48	0.23%
TOTAL COUNTY OFFICES	\$ 24,441,233	\$ 25,600,728	\$ 26,011,129	\$ 410,401	1.60%	\$ 26,329,395	\$ 318,218	1.22%
INTERGOVERNMENTAL REVENUES								
STATE OF SOUTH CAROLINA								
MULTI-COUNTY PARKS	\$ 137,427	\$ 118,956	\$ 116,150	\$ (2,806)	-2.36%	\$ 117,312	\$ 1,162	1.00%
MOTOR CARRIER FEE IN LIEU	131,387	114,056	150,000	35,944	31.51%	150,000	-	0.00%
MFG DEPRECIATION STATE REIMB	782,740	808,579	757,500	(51,079)	-6.32%	757,500	-	0.00%
COUNTYWIDE UTILITIES	22,831	22,177	42,500	20,323	91.64%	42,500	-	0.00%
STATE ALLOCATION	17,419,287	15,219,028	12,672,847	(2,546,181)	-16.73%	10,771,920	(1,900,927)	-15.00%
VOTER REGISTRATION & ELECTION	12,500	-	12,000	12,000	0.00%	12,000	-	0.00%
VETERANS AFFAIRS	11,163	11,163	11,000	(163)	-1.46%	11,000	-	0.00%
TAX SUPPLIES	-	-	-	-	N/A	-	-	N/A
ACCOMMODATIONS TAX	55,967	38,746	70,000	31,254	80.66%	70,000	-	0.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	0	0.00%	523,743	-	0.00%
OTHER	54,731	29,267	65,000	35,734	122.10%	65,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 19,151,776	\$ 16,885,715	\$ 14,420,740	\$ (2,464,975)	-14.60%	\$ 12,520,975	\$ (1,899,765)	-13.17%
OTHER REVENUE								
INTEREST	\$ 1,642,369	\$ 781,940	\$ 1,227,188	445,248	56.94%	\$ 1,251,732	\$ 24,544	2.00%
INDIRECT COST	373,537	311,077	363,073	51,996	16.71%	366,704	3,631	1.00%
ADMINISTRATIVE COST	744,755	744,755	744,755	-	0.00%	744,755	-	0.00%
CABLE FRANCHISE FEES	2,740,852	2,860,973	2,700,000	(160,973)	-5.63%	2,700,000	-	0.00%
MISCELLANEOUS	168,705	98,558	145,000	46,442	47.12%	145,000	-	0.00%
RENTS	280,009	281,829	276,285	(5,544)	-1.97%	276,285	-	0.00%
SURPLUS SALE	100,300	134,783	100,000	(34,783)	-25.81%	100,000	-	0.00%
DSS-RENT-FPP	242,337	229,039	241,358	12,319	1207.95%	243,771	2,413	1.00%
CAPITAL CONTRIBUTION	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE	\$ 6,292,863	\$ 5,442,953	\$ 5,797,658	\$ 354,706	6.52%	\$ 5,828,246	\$ 30,588	0.53%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ 7,224,000	\$ 7,271,190	\$ 4,504,512	(2,766,678)	-38.05%	\$ 4,534,602	30,090	0.67%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	\$ 128,157,598	\$ 129,650,483	\$ 129,911,539	\$ 261,057	0.20%	\$ 131,161,931	\$ 1,250,344	0.96%

FY2011 actual expenditures are unaudited as of the printing date of this document.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2012 are \$128,191,849 (inclusive of \$402,500 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 FY2013 are \$131,646,023 (inclusive of \$650,000 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



**GENERAL FUND
 APPROPRIATIONS SUMMARY**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	FY11-12 \$ CHANGE OVER FY2011	FY11-12 % CHANGE OVER FY2011	APPROVED BUDGET FY2013	FY12-13 \$ CHANGE OVER FY2012	FY12-13 % CHANGE OVER FY2012
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 976,609	\$ 964,145	\$ 834,133	\$ (130,012)	-13.48%	\$ 853,253	\$ 19,120	2.29%
COUNTY ADMINISTRATOR	536,278	575,640	595,284	19,644	3.41%	612,289	17,005	2.86%
COUNTY ATTORNEY	624,838	652,414	679,799	27,385	4.20%	698,577	18,778	2.76%
TOTAL ADMINISTRATIVE	\$ 2,137,725	\$ 2,192,199	\$ 2,109,216	\$ (82,983)	-3.79%	\$ 2,164,119	\$ 54,903	2.60%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 662,663	\$ 689,031	\$ 700,835	\$ 11,804	1.71%	\$ 718,098	\$ 17,263	2.46%
GEOGRAPHIC INFORMATION SYSTEM	502,590	508,732	522,193	13,461	2.65%	535,440	13,247	2.54%
INFORMATION SYSTEMS AND SERVICES	4,841,491	4,907,635	4,867,124	(40,511)	-0.83%	4,949,202	82,078	1.69%
MANAGEMENT & BUDGET	574,903	587,501	609,311	21,810	3.71%	626,955	17,644	2.90%
PURCHASING	346,016	329,057	374,357	45,300	13.77%	384,996	10,639	2.84%
REAL PROPERTY SERVICES	1,854,260	1,975,903	2,004,307	28,404	1.44%	2,002,692	(1,615)	-0.08%
BOARD OF APPEALS	1,390	1,944	18,962	17,018	875.41%	10,162	(8,800)	-46.41%
TAX COLLECTOR	1,056,898	1,061,992	1,164,140	102,148	9.62%	1,191,301	27,161	2.33%
TOTAL GENERAL SERVICES	\$ 9,840,210	\$ 10,061,795	\$ 10,261,229	\$ 199,434	1.98%	\$ 10,418,846	\$ 157,617	1.54%
HUMAN RESOURCES								
HUMAN RELATIONS	\$ 140,367	\$ 150,922	\$ 143,868	\$ (7,054)	-4.67%	\$ 147,875	\$ 4,007	2.79%
HUMAN RESOURCES	748,830	869,255	838,265	(30,990)	-3.57%	862,093	23,828	2.84%
REGISTRATION AND ELECTION	703,324	791,920	831,406	39,486	4.99%	852,136	20,730	2.49%
VETERANS AFFAIRS	283,092	291,524	289,875	(1,649)	-0.57%	298,140	8,265	2.85%
TOTAL HUMAN RESOURCES	\$ 1,875,613	\$ 2,103,621	\$ 2,103,414	\$ (207)	-0.01%	\$ 2,160,244	\$ 56,830	2.70%
PUBLIC WORKS								
ANIMAL CARE SERVICES	\$ 914,582	\$ 1,097,994	\$ 2,490,888	\$ 1,392,894	126.86%	\$ 2,528,354	\$ 37,466	1.50%
CODE ENFORCEMENT	2,334,851	2,558,529	2,568,704	10,175	0.40%	2,632,110	63,406	2.47%
ENG.-ADMINISTRATION	455,837	471,959	511,534	39,575	8.39%	524,943	13,409	2.62%
ENG.-ENGINEERING	667,070	706,833	863,203	156,370	22.12%	881,626	18,423	2.13%
ENG.-NORTHERN BUREAU	1,470,924	1,505,815	2,277,490	771,675	51.25%	2,333,521	56,031	2.46%
ENG.-PAVING/DRAINAGE	1,786,265	1,926,039	-	(1,926,039)	-100.00%	-	-	0.00%
ENG.-SOUTHERN BUREAU	1,408,751	1,461,596	1,838,425	376,829	25.78%	1,881,303	42,878	2.33%
PROPERTY MANAGEMENT	5,513,611	5,641,756	6,082,326	440,570	7.81%	6,134,562	52,236	0.86%
TOTAL PUBLIC WORKS	\$ 14,551,891	\$ 15,370,521	\$ 16,632,570	\$ 1,262,049	8.21%	\$ 16,916,419	\$ 283,849	1.71%
PUBLIC SAFETY								
DETENTION CENTER	\$ 17,706,853	\$ 17,048,249	\$ 17,687,355	\$ 639,106	3.75%	\$ 18,149,213	\$ 461,858	2.61%
EMERGENCY MEDICAL SERVICES	14,972,097	15,469,480	15,227,251	(242,229)	-1.57%	15,656,936	429,685	2.82%
FORENSICS	1,955,029	1,951,285	1,993,623	42,338	2.17%	2,046,873	53,250	2.67%
INDIGENT DEFENSE	146,418	148,632	150,212	1,580	1.06%	154,145	3,933	2.62%
RECORDS	2,082,838	2,057,073	2,012,343	(44,730)	-2.17%	2,070,713	58,370	2.90%
TOTAL PUBLIC SAFETY	\$ 36,863,235	\$ 36,674,719	\$ 37,070,784	\$ 396,065	1.08%	\$ 38,077,880	\$ 1,007,096	2.72%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 5,469,066	\$ 5,556,596	\$ 5,683,702	\$ 127,106	2.29%	\$ 5,845,176	\$ 161,474	2.84%
CLERK OF COURT	3,216,359	3,290,779	3,318,602	27,823	0.85%	3,410,429	91,827	2.77%
MASTER IN EQUITY	492,256	499,314	507,179	7,865	1.58%	521,970	14,791	2.92%
MAGISTRATES	4,133,647	4,245,298	4,197,376	(47,922)	-1.13%	4,312,736	115,360	2.75%
PROBATE COURT	1,155,599	1,180,287	1,215,013	34,726	2.94%	1,248,283	33,270	2.74%
PUBLIC DEFENDER	432,739	433,800	513,922	80,122	18.47%	513,922	-	0.00%
TOTAL JUDICIAL SERVICES	\$ 14,899,666	\$ 15,206,074	\$ 15,435,794	\$ 229,720	1.51%	\$ 15,852,516	\$ 416,722	2.70%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 914,726	\$ 937,727	\$ 938,010	\$ 283	0.03%	\$ 965,151	\$ 27,141	2.89%
REGISTER OF DEEDS	1,061,238	1,095,827	1,110,976	15,149	1.38%	1,140,516	29,540	2.66%
TREASURER	368,883	359,345	383,120	23,775	6.62%	394,185	11,065	2.89%
TOTAL FISCAL SERVICES	\$ 2,344,847	\$ 2,392,899	\$ 2,432,106	\$ 39,207	1.64%	\$ 2,499,852	\$ 67,746	2.79%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 516,135	\$ 532,786	\$ 522,512	\$ (10,274)	-1.93%	\$ 536,407	\$ 13,895	2.66%
MEDICAL EXAMINER	328,923	346,016	350,000	3,984	1.15%	350,000	-	0.00%
SHERIFF	33,167,885	34,028,019	35,083,135	1,055,116	3.10%	36,183,820	1,100,685	3.14%
TOTAL LAW ENFORCEMENT	\$ 34,012,943	\$ 34,906,821	\$ 35,955,647	\$ 1,048,826	3.00%	\$ 37,070,227	\$ 1,114,580	3.10%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 185,328	\$ 224,899	\$ 417,500	\$ 192,601	85.64%	\$ 417,500	\$ -	0.00%
LEGISLATIVE DELEGATION	29,421	29,724	36,136	6,412	21.57%	37,069	933	2.58%
NON-DEPARTMENTAL	1,340,761	1,876,787	2,937,075	1,060,288	56.49%	2,937,077	2	0.00%
PLANNING DEPARTMENT	1,062,070	1,105,578	1,170,061	64,483	5.83%	1,216,457	46,396	3.97%
OUTSIDE AGENCIES	1,129,959	1,162,662	1,227,817	65,155	5.60%	1,227,817	-	0.00%
TOTAL OTHER SERVICES	\$ 3,747,540	\$ 4,399,650	\$ 5,788,589	\$ 1,388,939	31.57%	\$ 5,835,920	\$ 47,331	0.82%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 119,602	\$ 88,962	\$ 200,000	\$ 111,038	124.82%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	6,000,000	5,000,000	-	(5,000,000)	-100.00%	-	-	0.00%
TRANSFERS - DEBT SERVICE	-	-	202,500	202,500	0.00%	450,000	247,500	122.22%
TRANSFERS - SPECIAL REVENUE	862,256	-	-	-	0.00%	-	-	0.00%
TOTAL OPERATING TRANSFERS	\$ 6,981,858	\$ 5,088,962	\$ 402,500	\$ (4,686,462)	-92.09%	\$ 650,000	\$ 247,500	61.49%
TOTAL GENERAL FUND EXPENDITURES	\$ 127,255,528	\$ 128,397,261	\$ 128,191,849	\$ (205,412)	-0.16%	\$ 131,646,023	\$ 3,454,174	2.69%

FY2011 actual expenditures are unaudited as of the printing date of this document.

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 FY2012 totals \$103,590,219 and equates to 81.06% of the General Fund

operating budget, or 80.81% of the overall total General Fund budget. The personnel services budget for FY2013 totals \$106,793,566, and equates to 81.52% of the General Fund operating budget, or 81.12% of the overall total General Fund budget.

Position Summary

For FY2012, full-time equivalent positions increase by 19.00 in the General Fund from FY2011. A total of 1,728.72 full-time equivalent positions are authorized and include additions of positions in public works and law enforcement. In FY2013, General Fund full-time equivalent positions will increase an additional 3.00 positions to 1,731.72 due to additional law enforcement positions.

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2012 total \$20,496,645, which is 1.00% greater than FY2011 budget. Operating expenses for FY2013 total \$20,494,028. General Fund contractual charges for FY2012 total \$3,621,743 and for FY2013 total \$3,627,687.

Capital Outlay

The General Fund capital line item budget totals \$80,742 for both years of the biennium. 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 \$4,504,512 for FY2012 and \$4,534,602 for FY2013. 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; a transfer from the Hospitality Tax special revenue fund to fund a portion of public safety related expenditures; and transfers from the Medical Charities special revenue fund and Workers Compensation internal service fund. Interfund transfers from the General Fund to other funds total \$402,500 for FY2012 and \$650,000 for FY2013. Transfers to other funds include funding for master lease debt service 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, 2010 was \$49,182,443. The fund balance as of June 30, 2011 is \$50,435,665 (actual unaudited), of which \$47,842,655 is unreserved. As of June 30, 2012, the fund balance for the General Fund is projected at \$52,155,355 with an unreserved fund balance of \$49,557,124. As of June 30, 2013, the fund balance for the General Fund is projected at \$51,671,264 million with an unreserved fund balance of \$49,048,025. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROJECTION	FY2015 PROJECTION
BEGINNING FUND BALANCE	\$ 48,168,272	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859
REVENUES							
Recurring Revenues							
Property Taxes	\$ 67,965,245	\$ 71,047,725	\$ 74,449,897	\$ 79,177,500	\$ 81,948,713	\$ 83,587,687	\$ 85,259,441
County Offices	24,028,939	24,441,235	25,600,728	26,011,129	26,329,396	26,500,000	27,000,000
Intergovernmental	21,618,975	19,014,349	16,885,715	14,420,740	12,520,975	11,116,591	8,893,084
Other Revenue	5,756,509	6,430,289	5,442,953	5,797,658	5,828,246	5,828,246	5,828,246
Other Financing Sources	3,200,000	7,224,000	7,271,190	4,504,512	4,534,602	4,565,294	4,596,600
Total Recurring Revenues	\$ 122,569,668	\$ 128,157,598	\$ 129,650,483	\$ 129,911,539	\$ 131,161,932	\$ 131,597,818	\$ 131,577,371
TOTAL RESOURCES	\$ 170,737,940	\$ 176,437,972	\$ 178,832,926	\$ 180,347,204	\$ 183,317,287	\$ 183,269,082	\$ 183,246,230
Recurring Expenditures							
Personnel Services							
Salaries	\$ 70,894,774	\$ 71,641,991	\$ 72,723,811	\$ 74,341,725	\$ 76,618,144	\$ 76,604,216	\$ 76,604,216
FICA	5,194,687	5,249,105	5,356,825	5,650,713	5,860,857	5,860,223	5,860,223
Retirement	7,068,287	7,175,248	7,458,883	7,231,610	7,459,261	7,459,262	7,459,262
Medical Insurance	11,761,247	12,458,902	12,496,240	13,645,015	14,074,928	14,074,928	14,074,928
Other Insurance	2,293,436	2,569,676	2,614,553	2,721,156	2,780,376	2,779,879	2,779,879
Operating Expenses	18,901,683	17,727,166	19,181,246	20,496,645	20,494,028	20,494,028	20,494,028
Contractual Agreements	3,380,039	3,342,139	3,263,285	3,621,743	3,627,687	3,627,687	3,627,687
Capital Outlay	325,836	109,444	213,456	80,742	80,742	50,000	50,000
Other Financing Uses (Capital Leases)	651,210	-	-	202,500	450,000	450,000	450,000
Other Financing Uses (Special Revenue)	70,445	862,256	-	200,000	200,000	200,000	200,000
Other Financing Uses (Grants)	120,922	119,602	88,962	200,000	200,000	200,000	200,000
Total Recurring Expenditures	\$ 120,662,566	\$ 121,255,529	\$ 123,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
Nonrecurring Expenditures							
Capital Outlay							
Other Financing Uses (Capital Projects)	1,795,000	6,000,000	5,000,000				
TOTAL EXPENDITURES	\$ 122,457,566	\$ 127,255,529	\$ 128,397,261	\$ 128,191,849	\$ 131,646,023	\$ 131,600,223	\$ 131,600,223
ENDING FUND BALANCE	\$ 48,280,374	\$ 49,182,443	\$ 50,435,665	\$ 52,155,355	\$ 51,671,264	\$ 51,668,859	\$ 51,646,008
RESERVED FUND BALANCE							
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-	-	-	-	-	-	-
Reserve for Vehicle Self-Pay Program	-	-	-	-	-	-	-
Contingency per Financial Policies	2,451,393	2,563,152	2,593,010	2,598,231	2,623,239	2,631,956	2,631,547
Advance Receivable	-	-	-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 2,451,393	\$ 2,563,152	\$ 2,593,010	\$ 2,598,231	\$ 2,623,239	\$ 2,631,956	\$ 2,631,547
TOTAL UNRESERVED FUND BALANCE	\$ 45,828,981	\$ 46,619,291	\$ 47,842,655	\$ 49,557,124	\$ 49,048,025	\$ 49,036,903	\$ 49,014,460

FY2011 actual expenditures are unaudited as of the printing date of this document.

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

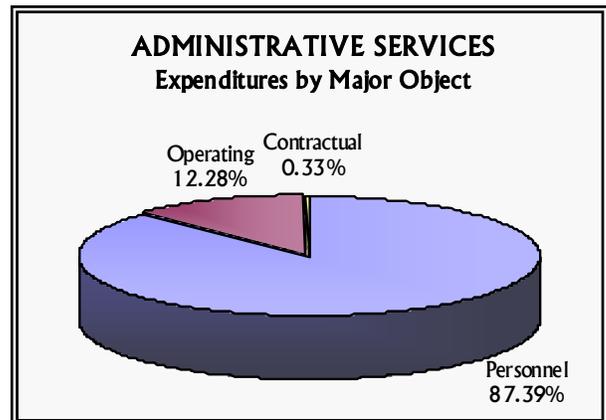
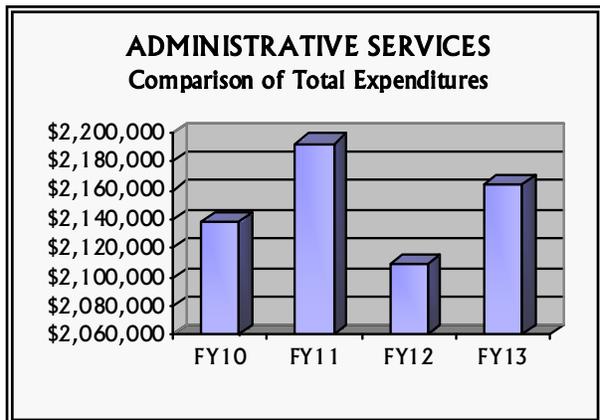
The Departments within the Administrative Services area include the County Administrator's Office, County Attorney's Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.65% of the total General Fund budget. The two-year budget for Administrative Services for FY2012 and FY2013 is \$4,273,335. The General Fund funding for the budget decreased \$224,986 (9.64%) in FY2012 and increased \$54,903 (2.60%) in FY2013.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,069,571	\$ 976,609	\$ 1,103,050	\$ 964,145	\$ 834,133	\$ 853,253	\$ 1,687,386
COUNTY ADMINISTRATOR	551,060	536,278	569,996	575,640	595,284	612,289	1,207,573
COUNTY ATTORNEY	637,339	624,838	661,156	652,414	679,799	698,577	1,378,376
TOTAL BY DIVISION	\$ 2,257,970	\$ 2,137,725	\$ 2,334,202	\$ 2,192,199	\$ 2,109,216	\$ 2,164,119	\$ 4,273,335
EXPENDITURES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,724,771	\$ 1,724,759	\$ 1,813,797	\$ 1,787,032	\$ 1,839,699	\$ 1,894,602	\$ 3,734,301
OPERATING EXPENSES	526,099	410,862	513,305	402,056	262,417	262,417	524,834
CONTRACTUAL CHARGES	7,100	2,104	7,100	3,111	7,100	7,100	14,200
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,257,970	\$ 2,137,725	\$ 2,334,202	\$ 2,192,199	\$ 2,109,216	\$ 2,164,119	\$ 4,273,335
POSITION SUMMARY	26.00	26.00	26.00	25.00	25.00	25.00	
FTE SUMMARY	25.80	25.80	25.80	25.00	25.00	25.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.



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 FY2012 and FY2013 is \$1,687,386, which is 22.32% less than the previous biennium budget. This decrease is due to the reclassification of community projects from this department to non-departmental funds. The FY2012 and FY2013 budgets allow for 15.00 full-time equivalent positions.

COUNTY COUNCIL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 626,471	\$ 626,467	\$ 659,950	\$ 633,206	\$ 643,683	\$ 662,803	\$ 1,306,486
OPERATING EXPENSES	436,000	348,038	436,000	327,828	183,350	183,350	366,700
CONTRACTUAL CHARGES	7,100	2,104	7,100	3,111	7,100	7,100	14,200
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,069,571	\$ 976,609	\$ 1,103,050	\$ 964,145	\$ 834,133	\$ 853,253	\$ 1,687,386
POSITION SUMMARY	16.0	16.0	16.0	15.0	15.0	15.0	
FTE SUMMARY	15.8	15.8	15.8	15.0	15.0	15.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Revamped the Boards and Commissions ordinances and created a policy

FY2012/FY2013 Key Action Steps

- Electronically scan newspaper articles pertaining to County Council and County operations for research and reference for permanent files
- Continue to look for technology applications to improve efficiency
- Review department work process and procedures

COUNTY COUNCIL

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

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

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

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

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

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

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

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

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

COUNTY ADMINISTRATOR'S OFFICE

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 FY2012 and FY2013 is \$1,207,573. The FY2012 and FY2013 budgets include funding for 4.00 full-time equivalent positions.

COUNTY ADMINISTRATOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 508,961	\$ 508,958	\$ 540,691	\$ 540,685	\$ 568,510	\$ 585,515	\$ 1,154,025
OPERATING EXPENSES	42,099	27,320	29,305	34,955	26,774	26,774	53,548
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 551,060	\$ 536,278	\$ 569,996	\$ 575,640	\$ 595,284	\$ 612,289	\$ 1,207,573
POSITION SUMMARY	4.0	4.0	4.0	4.0	4.0	4.0	
FTE SUMMARY	4.0	4.0	4.0	4.0	4.0	4.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Maintained a "AAA" bond rating
- Received the Financial Excellence award from the South Carolina State Treasurer for Outstanding Achievement in Financial Management
- Received the South Carolina Association of Counties J. Mitchell Graham Award, Large County Honorable Mention for the County's innovative and efficient use of the Hospitality Tax program
- Published the 2011 Clean Air calendar with the assistance from J. L. Mann High School students who designed the art work
- Implemented new County logo
- Established Greenville County Complete Count Committee that, through aggressive promotional campaign and community outreach, helped increase County participation in the 2010 Census to 78% - 4% higher than the national average

FY2012/FY2013 Key Action Steps

- Conduct research to establish a Green Business Certification Program
- Continue implementing B2 program and air quality efforts
- Conduct feasibility study on the practicality of creating a blended county communications center incorporating EMS, 911, and the Emergency Operations with the option for other local PSAPs to join the center
- Enhance the e-service request system

COUNTY ADMINISTRATOR

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

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

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

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

COUNTY ATTORNEY'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.

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 FY2012 and FY2013 is \$1,378,376, which is 6.15% greater than the previous biennium budget. Increases are attributable to the inclusion of merit adjustments to salaries and funding for two temporary part-time positions. The FY2012 and FY2013 budgets include funding for 6.00 full-time equivalent positions.

COUNTY ATTORNEY	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 589,339	\$ 589,335	\$ 613,156	\$ 613,141	\$ 627,506	\$ 646,284	\$ 1,273,790
OPERATING EXPENSES	48,000	35,503	48,000	39,273	52,293	52,293	104,586
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 637,339	\$ 624,838	\$ 661,156	\$ 652,414	\$ 679,799	\$ 698,577	\$ 1,378,376
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Collected or assisted in the collection of over \$100,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Public Works Department, Sheriff's Office and Tax Collector
- ❑ Processed and/or evaluated 22 lawsuits; closed 84 lawsuits; 100 pending lawsuits; 32 new vehicle forfeiture matters
- ❑ Provided extensive legal assistance to special purpose and special tax districts
- ❑ Advised and assisted in response to 450 Freedom of Information Act requests on behalf of County departments
- ❑ Processed and investigated property damage claim and other tort claims against the County

FY2012/FY2013 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



COUNTY ATTORNEY

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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- PRIORITY AREA III: FISCAL CONDITION**
- PRIORITY AREA V: ECONOMIC DEVELOPMENT**
- PRIORITY AREA VI: COMPREHENSIVE PLANNING**
- 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 tort property damage claims within 30 days.

# claims received	61	70	75	80
% 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	450	475	500	525
% requests responded to within 15 days	100%	100%	100%	100%

Objective 1(c): To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.

annual collections (\$000 omitted)	\$96,014	\$100,000	\$100,000	\$100,000
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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

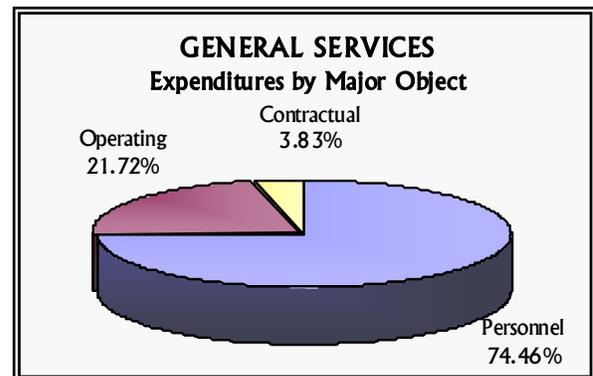
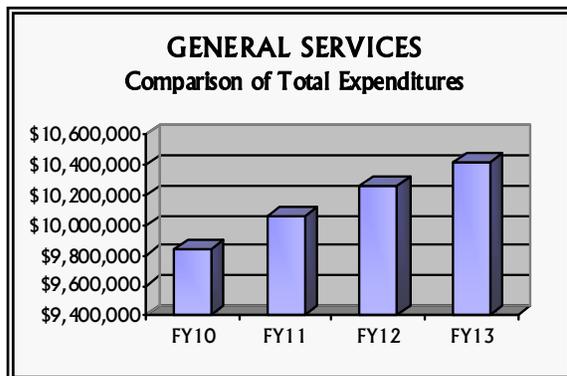
The services of this department include, but are not limited to, financial operations, management and budget, procurement of goods and services, current tax collections, delinquent tax collections, property appraisal, data processing, and telecommunications.

BUDGET

The two year budget for the General Services Department for FY2012 and FY2013 is \$20,680,075, and comprises 8.00% of the total General Fund budget. Funding for the General Services Department decreased \$99,324 (0.96%) in FY2012 and increased \$157,617 (1.54%) in FY2013.

GENERAL SERVICES OPERATING BUDGET							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DIVISIONS							
FINANCIAL OPERATIONS	\$ 669,708	\$ 662,663	\$ 691,546	\$ 689,031	\$ 700,835	\$ 718,098	\$ 1,418,933
GEOGRAPHIC INFO SYSTEM	513,142	502,590	529,698	508,732	522,193	535,440	1,057,633
INFORMATION SYSTEMS	4,860,900	4,841,491	4,982,992	4,907,635	4,867,124	4,949,202	9,816,326
MANAGEMENT & BUDGET	584,057	574,903	599,921	587,501	609,311	626,955	1,236,266
PROCUREMENT SERVICES	347,937	346,016	374,658	329,057	374,357	384,996	759,353
REAL PROPERTY SERVICES	1,879,984	1,854,260	1,982,369	1,975,903	2,004,307	2,002,692	4,006,999
BOARD OF APPEALS	2,000	1,390	2,000	1,944	18,962	10,162	29,124
TAX COLLECTOR	1,071,161	1,056,898	1,197,369	1,061,992	1,164,140	1,191,301	2,355,441
TOTAL BY DIVISION	\$ 9,928,889	\$ 9,840,210	\$ 10,360,553	\$ 10,061,795	\$ 10,261,229	\$ 10,418,846	\$ 20,680,075
EXPENDITURES							
PERSONNEL SERVICES	\$ 7,201,067	\$ 7,201,034	\$ 7,558,589	\$ 7,310,501	\$ 7,610,478	\$ 7,787,492	\$ 15,397,970
OPERATING EXPENSES	2,277,361	2,209,935	2,353,048	2,309,912	2,255,298	2,235,729	4,491,027
CONTRACTUAL CHARGES	450,461	429,241	448,916	441,381	395,453	395,625	791,078
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 9,928,889	\$ 9,840,210	\$ 10,360,553	\$ 10,061,795	\$ 10,261,229	\$ 10,418,846	\$ 20,680,075
POSITION SUMMARY	111.00	111.00	112.00	112.00	112.00	112.00	
FTE SUMMARY	110.60	110.60	111.50	111.50	111.75	111.75	

FY2011 actual expenditures are unaudited as of the printing date of this document.



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 FY2012 and FY2013 is \$1,418,933, which is an increase of 4.24% from the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries and other personnel adjustments. The budget includes funding for 9.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 646,308	\$ 646,304	\$ 668,146	\$ 668,140	\$ 679,246	\$ 699,509	\$ 1,378,755
OPERATING EXPENSES	15,889	8,883	14,762	12,375	17,614	14,442	32,056
CONTRACTUAL CHARGES	7,511	7,476	8,638	8,516	3,975	4,147	8,122
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 669,708	\$ 662,663	\$ 691,546	\$ 689,031	\$ 700,835	\$ 718,098	\$ 1,418,933
POSITION SUMMARY	9.0	9.0	9.0	9.0	9.0	9.0	
FTE SUMMARY	9.0	9.0	9.0	9.0	9.0	9.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)
- Published Popular Annual Financial Report (PAFR)
- Implemented Statement No. 51 of the Governmental Accounting Standards Board
- Engaged consultant to complete arbitrage rebate calculations for all bond issues

FY2012/FY2013 Key Action Steps

- Implement on-line payment option for businesses making hospitality tax payments
- Establish on-line library of bond closing documents
- Implement Statement No. 54 of the Governmental Accounting Standards Board
- Implement design of a debt module to track expenditures of bond proceeds and payments

FINANCIAL OPERATIONS

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

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

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

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

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

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

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

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

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

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 FY2012 and FY2013 is \$1,057,633, which is 1.42% greater than the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. A total of 6.00 full-time equivalent positions are included in the budget for both years.

GEOGRAPHIC INFO.SYSTEM	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 431,042	\$ 431,035	\$ 447,161	\$ 443,239	\$ 444,069	\$ 457,316	\$ 901,385
OPERATING EXPENSES	29,290	20,327	29,727	14,255	29,290	29,290	58,580
CONTRACTUAL CHARGES	52,810	51,228	52,810	51,238	48,834	48,834	97,668
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 513,142	\$ 502,590	\$ 529,698	\$ 508,732	\$ 522,193	\$ 535,440	\$ 1,057,633
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Completed in-house effort to produce elevation contour lines and hydrography
- Completed mapping and data support for the South Greenville Water District
- Provided surface modeling and software development to define and display impoundment easement boundaries for the Soil and Water Conservation District
- Located addresses for all registered voters, updated precinct boundaries, and updated polling locations in cooperation with Voter Registration and Election staff
- Provided requirements analysis, data, paper maps, and programming to support implementation of EMS's new computer aided dispatch system
- Updated impervious surface data and calculated storm water fees

FY2012/FY2013 Key Action Steps

- Update GIS system architecture to better support customer applications and user volume
- Begin implementation of ArcGIS Server technology
- Update GIS website applications to leverage new technology
- Complete development of subdivision boundary data, edits related to hydrography center line data, and address data

GEOGRAPHIC INFORMATION SYSTEM

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

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

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

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

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

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

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

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

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

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.



Budget Highlights

The two-year budget for Information Systems for FY2012 and FY2013 is \$9,816,326, which is 0.28% less than the previous biennium. Changes in the budget are attributed to reclassification of positions and the inclusion of merit adjustments to salaries. The budget includes funding for 34.00 full-time equivalent positions.

INFORMATION SYSTEMS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,681,642	\$ 2,681,638	\$ 2,803,734	\$ 2,725,159	\$ 2,750,468	\$ 2,832,546	\$ 5,583,014
OPERATING EXPENSES	1,834,258	1,825,019	1,834,258	1,831,546	1,812,656	1,812,656	3,625,312
CONTRACTUAL CHARGES	345,000	334,834	345,000	350,930	304,000	304,000	608,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,860,900	\$ 4,841,491	\$ 4,982,992	\$ 4,907,635	\$ 4,867,124	\$ 4,949,202	\$ 9,816,326
POSITION SUMMARY	34.0	34.0	34.0	34.0	34.0	34.0	
FTE SUMMARY	34.0	34.0	34.0	34.0	34.0	34.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Replaced ID pack and Juvenile Systems with new in-house written applications
- Implemented Code 5 Incident Reporting Application for Law Enforcement
- Upgraded circuits to various remote sites as appropriate to increase communication speeds
- Converted 90 servers to a virtual platform allowing more efficient use of hardware resources
- Implemented Manatron Property Appraisal System
- Implemented new Budget System
- Upgraded Judicial Software Packages to the latest releases
- Worked with County Administration to redesign the County's website
- Implemented financial dashboard

FY2012/FY2013 Key Action Steps

- Complete remaining components of the Detention System software replacement
- Implement tools and strategies to manage network disk storage more efficiently and effectively
- Implement a state-of-the-art high availability system for EMS to capitalize on the advantages of the virtual server environment
- Implement PC management software to improve ability to replace/rebuild machines, manage software updates and installations, inventory hardware and software
- Continue to implement current releases of software packages for judicial software as available
- Assist Animal Care Services with hardware, telecommunications, and application needs as required for their pending expansion of services
- Implement electronic faxing solution for County departments as requested

INFORMATION SYSTEMS

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

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

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

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

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

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

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

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

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

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

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

OFFICE OF MANAGEMENT AND BUDGET

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 Highlights

The two-year budget for the Office of Management and Budget for FY2012 and FY2013 is \$1,236,266, which is an increase of 4.42% from the previous budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The biennium budget includes funding for 4.00 full-time equivalent budget positions and 2.00 other positions, including the Deputy County Administrator and Executive Assistant for the County Administrator.

MANAGEMENT & BUDGET	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 560,957	\$ 560,954	\$ 576,921	\$ 576,915	\$ 590,641	\$ 608,285	\$ 1,198,926
OPERATING EXPENSES	23,100	13,949	23,000	10,586	18,670	18,670	37,340
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 584,057	\$ 574,903	\$ 599,921	\$ 587,501	\$ 609,311	\$ 626,955	\$ 1,236,266
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2010 and FY2011
- Published the County's biennium budget for FY2010 and FY2011 on the County's website
- Published various financial reports – County Revenue Manual, Financial Trends Report, and Performance Management Report – on the County's website
- Developed, with Information Systems, new budget system for departmental users for FY2012/FY2013 biennium budget

FY2012/FY2013 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 2010	Projected 2011	Target 2012	Target 2013
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**PRIORITY AREA III: FISCAL CONDITION
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

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

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

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

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

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

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Program Goal 4: To provide grant administration for Greenville County departments.				
<i>Objective 4(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	132	120	120	120
% grant financial reports completed by deadline	98%	99%	100%	100%
<i>Objective 4(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

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.

Budget Highlights

The two-year budget for Procurement Services for FY2012 and FY2013 is \$759,353, which is a 5.09% increase from the previous biennium. Increases in the budget are attributed to the inclusion of merit adjustments to salaries and the hiring of a vacant position. A total of 6.00 full-time equivalent positions are included in the budget for FY2012 and FY2013.

PROCUREMENT SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 328,487	\$ 328,484	\$ 353,008	\$ 308,456	\$ 357,176	\$ 367,815	\$ 724,991
OPERATING EXPENSES	17,106	15,736	19,306	18,972	15,148	15,148	30,296
CONTRACTUAL CHARGES	2,344	1,796	2,344	1,629	2,033	2,033	4,066
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 347,937	\$ 346,016	\$ 374,658	\$ 329,057	\$ 374,357	\$ 384,996	\$ 759,353
POSITION SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	
FTE SUMMARY	6.0	6.0	6.0	6.0	6.0	6.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Received rebate from Bank of America for use of Procurement Card in the amount of \$7,748
- Implemented "green" initiative by providing shredded paper from County departments to Animal Care Facility to use in animal crates
- Increased procurement card program participants by 43%
- Received (1 employee) national certification of Certified Public Procurement Buyer
- Sold surplus County property through govdeals.com
- Implemented County Safety program in conjunction with Human Resources

FY2012/FY2013 Key Action Steps

- Prepare purchase orders, quotes, and solicitations to meet the needs of County departments
- Prepare, negotiate and administer contracts
- Provide procurement training to County employees
- Seek approval to discontinue using routine small purchase orders valued at \$500 each
- Initiate use of NIGP codes for purchases of goods and services
- Research in-house or canned software packages for securing quotes electronically
- Continue training for department employees for national certification in procurement

PROCUREMENT SERVICES

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

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

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

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

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

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

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

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

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

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

# contracts in the database	--	190	200	200
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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.

Budget Highlights

The two-year budget for Real Property Services for FY2012 and FY2013 is \$4,006,999, which is 3.75% greater than the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustment to salaries. A total of 32.75 full-time equivalent positions are included in the budget.

REAL PROPERTY SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,752,115	\$ 1,752,110	\$ 1,789,895	\$ 1,789,892	\$ 1,875,998	\$ 1,881,980	\$ 3,757,978
OPERATING EXPENSES	105,073	87,324	170,350	164,689	109,698	102,101	211,799
CONTRACTUAL CHARGES	22,796	14,826	22,124	21,322	18,611	18,611	37,222
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,879,984	\$ 1,854,260	\$ 1,982,369	\$ 1,975,903	\$ 2,004,307	\$ 2,002,692	\$ 4,006,999
POSITION SUMMARY	32.0	32.0	33.0	33.0	33.0	33.0	
FTE SUMMARY	31.6	31.6	32.5	32.5	32.75	32.75	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented 2010 assessment
- Implemented new CAMA appraisal software

FY2012/FY2013 Key Action Steps

- Review property tax appeals in a timely manner – target of 20 appeals per day per appraiser
- Compare data items with GIS overlays

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 FY2012 and FY2013 is \$29,124, which is a substantial increase from the previous biennium. Increases in the budget are attributable to the funding needed to complete property tax reassessment appeals and general operations of the board.

BOARD OF APPEALS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	2,000	1,390	2,000	1,944	18,962	10,162	29,124
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,000	\$ 1,390	\$ 2,000	\$ 1,944	\$ 18,962	\$ 10,162	\$ 29,124

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2012/FY2013 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

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 FY2012 and FY2013 is \$2,355,441, which is 3.83% greater than the previous biennium. Increases in the budget are attributable to increased funding for operational items and the inclusion of merit adjustment to salaries. A total of 18.00 full-time equivalent positions are included in the budget for both years.

TAX COLLECTOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 800,516	\$ 800,510	\$ 919,724	\$ 798,700	\$ 912,880	\$ 940,041	\$ 1,852,921
OPERATING EXPENSES	250,645	237,307	259,645	255,545	233,260	233,260	466,520
CONTRACTUAL CHARGES	20,000	19,081	18,000	7,746	18,000	18,000	36,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,071,161	\$ 1,056,898	\$ 1,197,369	\$ 1,061,992	\$ 1,164,140	\$ 1,191,301	\$ 2,355,441
POSITION SUMMARY	18.0	18.0	18.0	18.0	18.0	18.0	
FTE SUMMARY	18.0	18.0	18.0	18.0	18.0	18.0	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new steps to reduce collection losses due to counterfeiting
- Increased internet payments received by 19%
- Received a 99% customer satisfaction rating through survey results
- Collected payments from more than 181,000 customers at the window

FY2012/FY2013 Key Action Steps

- Improve mail processing capabilities and reduce processing times

TAX COLLECTOR'S OFFICE

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

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

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

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

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

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

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

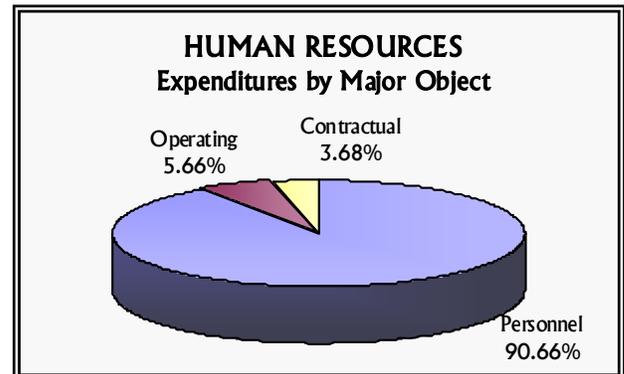
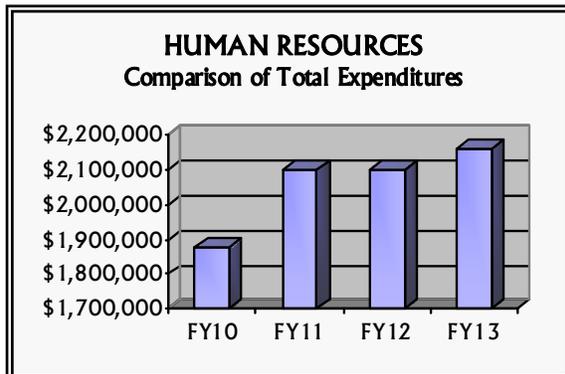
The services of this department include Human Relations, Human Resources, Registration and Election, and Veterans Affairs. The Assistant County Administrator for Human Resources acts as a liaison for the divisions of Human Relations, Registration and Election, and Veterans Affairs, which are governed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

BUDGET

The two year budget for the Human Resources Department for FY2012 and FY2013 is \$4,263,658, and comprises 1.64% of the total General Fund budget. Funding for the Human Resources Department decreased \$61,810 (2.85%) in FY2012 and increased \$56,830 (2.7%) in FY2013.

HUMAN RESOURCES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
HUMAN RELATIONS	\$ 140,756	\$ 140,367	\$ 151,208	\$ 150,922	\$ 143,868	\$ 147,875	\$ 291,743
HUMAN RESOURCES	756,249	748,830	874,214	869,255	838,265	862,093	1,700,358
REGISTRATION AND ELECTION	707,691	703,324	848,263	791,920	831,406	852,136	1,683,542
VETERANS AFFAIRS	283,120	283,092	291,539	291,524	289,875	298,140	588,015
TOTAL BY DIVISION	\$ 1,887,816	\$ 1,875,613	\$ 2,165,224	\$ 2,103,621	\$ 2,103,414	\$ 2,160,244	\$ 4,263,658
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,680,551	\$ 1,680,535	\$ 1,957,089	\$ 1,957,032	\$ 1,904,349	\$ 1,961,179	\$ 3,865,528
OPERATING EXPENSES	125,135	115,397	122,709	63,675	120,685	120,685	241,370
CONTRACTUAL CHARGES	82,130	79,681	85,426	82,914	78,380	78,380	156,760
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 1,887,816	\$ 1,875,613	\$ 2,165,224	\$ 2,103,621	\$ 2,103,414	\$ 2,160,244	\$ 4,263,658
POSITION SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	-
FTE SUMMARY	29.22	29.22	30.02	30.02	30.02	30.02	-

FY2011 actual expenditures are unaudited as of the printing date of this document.



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.

Budget Highlights

The two-year budget for Human Relations for FY2012 and FY2013 is \$291,743, which is 0.08% less than the previous biennium. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 130,685	\$ 130,681	\$ 134,433	\$ 134,428	\$ 134,406	\$ 138,413	\$ 272,819
OPERATING EXPENSES	7,383	7,005	14,107	14,003	6,179	6,179	12,358
CONTRACTUAL CHARGES	2,688	2,681	2,668	2,491	3,283	3,283	6,566
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 140,756	\$ 140,367	\$ 151,208	\$ 150,922	\$ 143,868	\$ 147,875	\$ 291,743
POSITION SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	2.00	2.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Selected to participate as counseling provider in the \$300 million SC Help Foreclosure Prevention Program
- Became a United Way funded community partner
- Awarded funding for "Building a Sound Financial Future Program"
- Recognized for Hispanic community outreach
- Held the first "Help for Carolina Homeowners" event where hundreds of homeowners were able to meet with their lenders to avoid losing homes

FY2012/FY2013 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 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

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

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

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

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

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

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

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

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

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

HUMAN RESOURCES

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

Budget Highlights

The two year budget for Human Resources for FY2012 and FY2013 is \$1,700,358, which is an increase of 5.08% from the previous biennium. Increases in the budget are attributable to the inclusion of merit adjustments to salaries. A total of 10.60 full-time equivalent positions are provided for in the budget.

HUMAN RESOURCES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 717,232	\$ 717,228	\$ 834,814	\$ 834,784	\$ 798,376	\$ 822,204	\$ 1,620,580
OPERATING EXPENSES	32,056	27,081	32,439	29,835	39,889	39,889	79,778
CONTRACTUAL CHARGES	6,961	4,521	6,961	4,636	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 756,249	\$ 748,830	\$ 874,214	\$ 869,255	\$ 838,265	\$ 862,093	\$ 1,700,358
POSITION SUMMARY	11.00	11.00	11.00	11.00	11.00	11.00	
FTE SUMMARY	9.80	9.80	10.60	10.60	10.60	10.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Created several successful wellness programs, generic prescription programs, and newsletter
- Completed open enrollment prior to January 2011
- Implemented dependent audit in-house for insurance program
- Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2012/FY2013 Key Action Steps

- Develop proactive total compensation, benefits, work life and employee enhancement strategies
- Coordinate and promote a community wellness event
- Complete dependent audit insurance benefits
- Implement spouse audit for insurance benefits
- Review insurance to determine ways to enhance coverage for property and liability
- Educate employees on health related issues
- Update Personnel Handbook and Alcohol Drug Plan
- Provide a leadership training program to promote in house succession planning
- Implement new wellness initiatives for employees
- Maintain compliance with new health care legislations

HUMAN RESOURCES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

REGISTRATION AND ELECTION

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 FY2012 and FY2013 is \$1,683,542, which is an increase of 8.20% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and increases in operating accounts for the election processes. A total of 12.42 full-time equivalent positions are provided for in the budget.

REGISTRATION AND ELECTION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 563,054	\$ 563,049	\$ 703,643	\$ 703,626	\$ 693,937	\$ 714,667	\$ 1,408,604
OPERATING EXPENSES	75,539	71,178	71,948	15,623	64,797	64,797	129,594
CONTRACTUAL CHARGES	69,098	69,097	72,672	72,671	72,672	72,672	145,344
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 707,691	\$ 703,324	\$ 848,263	\$ 791,920	\$ 831,406	\$ 852,136	\$ 1,683,542
POSITION SUMMARY	33.00	33.00	33.00	33.00	33.00	33.00	
FTE SUMMARY	12.42	12.42	12.42	12.42	12.42	12.42	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Conducted countywide elections for the nomination primaries and run-offs
- Conducted general election for federal, state, county and sub-county offices
- Conducted special elections to fill vacancies in nominations and elected offices
- Instituted a program in Voter Registration to have all voter registration records electronically scanned in order to streamline the office processes and improve the ability to check signatures on petitions and applications to vote an absentee ballot
- Implemented the addition of twelve new polling locations
- Provided training for over 1100 poll workers conducting the election processes

FY2012/FY2013 Key Action Steps

- Assist citizens with voter registration
- Train poll workers

REGISTRATION AND ELECTION

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

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

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

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

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

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

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

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

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

VETERANS AFFAIRS

The Veterans Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

Budget Highlights

The two-year budget for Veterans Affairs Office for FY2012 and FY2013 is \$588,015, which is 2.32% greater than the previous biennium. Increase 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	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 269,580	\$ 269,577	\$ 284,199	\$ 284,194	\$ 277,630	\$ 285,895	\$ 563,525
OPERATING EXPENSES	10,157	10,133	4,215	4,214	9,820	9,820	19,640
CONTRACTUAL CHARGES	3,383	3,382	3,125	3,116	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 283,120	\$ 283,092	\$ 291,539	\$ 291,524	\$ 289,875	\$ 298,140	\$ 588,015
POSITION SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 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
- Generated \$23 million in Greenville County veteran claims
- Planned and participated in Greenville Hospital System Life Center Veterans Day ceremony
- Planned, organized, and participated in Memorial Day ceremony
- Held seminar for veteran benefits
- Visited veterans homes to implement claims for A & A
- Planned and participated in Armed Forces Day parade

FY2012/FY2013 Key Action Steps

- Continue seminars to include routine updates by email, fax and hard copy
- Develop training for employees to keep current on all aspects of claims, counseling, and appeals



Greenville Monument and Wall of Remembrance

VETERANS AFFAIRS

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

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

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

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

# new claims	2,162	2,200	2,200	3,200
# re-opened claims	1,600	1,196	1,700	1,800
# total claims	3,762	3,396	3,900	4,000
# claims referred within specified timeframe	3,600	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(a): To direct at least 3 veteran programs annually.

# veteran programs	3	3	3	3
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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

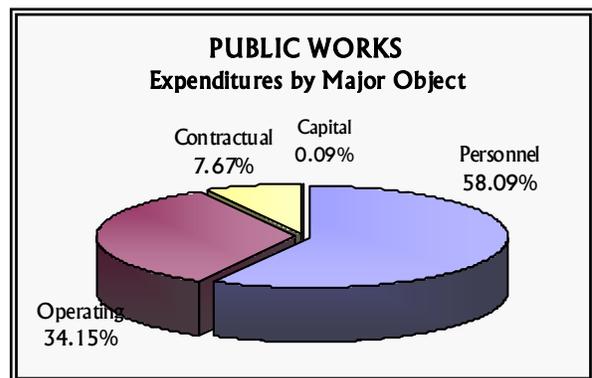
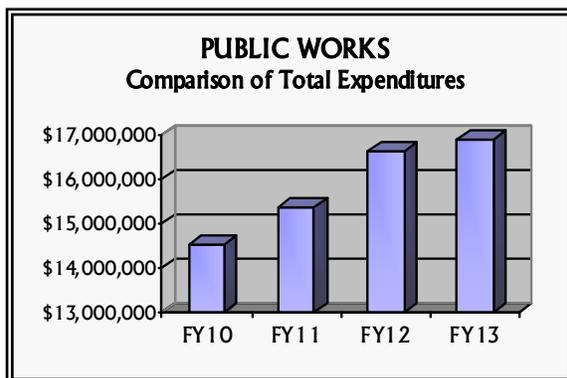
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control. 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 FY2012 and FY2013 is \$33,548,989, and comprises 12.97% of the total General Fund budget. Funding for the Public Works Department increased by \$674,767 (4.23%) in FY2012 and \$283,849 (1.71%) in FY2013.

PUBLIC WORKS OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 1,043,239	\$ 914,582	\$ 1,150,734	\$ 1,097,994	\$ 2,490,888	\$ 2,528,354	\$ 5,019,242
CODE ENFORCEMENT	2,466,260	2,334,851	2,579,053	2,558,529	2,568,704	2,632,110	5,200,814
ENG.-ADMINISTRATION	501,300	455,837	514,514	471,959	511,534	524,943	1,036,477
ENG.-ENGINEERING	677,707	667,070	709,407	706,833	863,203	881,626	1,744,829
ENG.-NORTHERN BUREAU	1,479,038	1,470,924	1,552,728	1,505,815	2,277,490	2,333,521	4,611,011
ENG.-PAVING/DRAINAGE	1,791,934	1,786,265	1,998,866	1,926,039	-	-	-
ENG.-SOUTHERN BUREAU	1,416,572	1,408,751	1,475,820	1,461,596	1,838,425	1,881,303	3,719,728
PROPERTY MANAGEMENT	6,041,632	5,513,611	5,976,681	5,641,756	6,082,326	6,134,562	12,216,888
TOTAL BY DIVISION	\$ 15,417,682	\$ 14,551,891	\$ 15,957,803	\$ 15,370,521	\$ 16,632,570	\$ 16,916,419	\$ 33,548,989
EXPENDITURES							
PERSONNEL SERVICES	\$ 8,668,105	\$ 8,668,070	\$ 9,174,121	\$ 9,143,884	\$ 9,603,627	\$ 9,885,927	\$ 19,489,554
OPERATING EXPENSES	5,599,779	4,876,826	5,558,156	5,118,165	5,728,875	5,728,875	11,457,750
CONTRACTUAL CHARGES	1,141,298	1,006,995	1,165,312	1,108,472	1,285,773	1,287,322	2,573,095
CAPITAL OUTLAY	8,500	-	60,214	-	14,295	14,295	28,590
TOTAL BY EXPENDITURE	\$ 15,417,682	\$ 14,551,891	\$ 15,957,803	\$ 15,370,521	\$ 16,632,570	\$ 16,916,419	\$ 33,548,989
POSITION SUMMARY	171.00	171.00	171.00	171.00	181.00	181.00	
FTE SUMMARY	169.60	169.60	169.60	169.60	179.60	179.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.



ANIMAL CARE SERVICES



The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The division provides 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 FY2012 and FY2013 is \$5,019,242, which is an increase of 129% from the previous biennium. This substantial increase is due to budget enhancements of an additional 18 positions. These positions will allow the division to expand animal care services to undertake the responsibility of services previously provided by the Greenville Humane Society. Funding is provided for 32.00 full-time equivalent positions in both years of the biennium.

ANIMAL CARE SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 592,524	\$ 592,520	\$ 740,075	\$ 740,070	\$ 1,379,372	\$ 1,416,838	\$ 2,796,210
OPERATING EXPENSES	410,955	288,864	368,499	320,124	867,942	867,942	1,735,884
CONTRACTUAL CHARGES	39,760	33,199	42,160	37,800	243,574	243,574	487,148
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,043,239	\$ 914,582	\$ 1,150,734	\$ 1,097,994	\$ 2,490,888	\$ 2,528,354	\$ 5,019,242
POSITION SUMMARY	15.00	15.00	15.00	15.00	33.00	33.00	
FTE SUMMARY	14.00	14.00	14.00	14.00	32.00	32.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Initiated a low-cost micro chipping service to improve lost pets chances of being reunited with owners
- Transitioned spay-neuter services for shelter pets to a contracted veterinary clinic
- Developed a foster care network
- Partnered with Greenville Technical College Animal Studies Program to create and supervise internship positions for animal studies students
- Partnered with local rescue groups and animal advocacy groups to provide low cost spay-neuter sterilizations
- Gained acceptance into the National Spay-Neuter Response Team membership program through Humane Alliance

FY2012/FY2013 Key Action Steps

- Undertake full responsibility for services currently provided by the Greenville Humane Society
- Reduce the number of unwanted pets in Greenville County by establishing a high quality, low cost spay-neuter clinic
- Reduce the number of animals relinquished to Animal Care Services because of minor treatable conditions by providing low-income pet owners, rescue partners and adopters access to high quality health care services for pets
- Increase the number of pet adoptions
- Work collaboratively with residents to establish a "Friends of" group that can identify resources, fundraise, and provide financial support to Animal Care Services



Greenville County Animal Care Facility

ANIMAL CARE SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2012 and FY2013 is \$5,200,814, which is 3.08% greater than the previous biennium. Increases are attributed to the inclusion of merit adjustments to salaries. Funding is provided for 35.00 full-time equivalent positions in both years of the biennium.

CODES ENFORCEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,068,150	\$ 2,068,145	\$ 2,167,864	\$ 2,167,857	\$ 2,128,151	\$ 2,191,557	\$ 4,319,708
OPERATING EXPENSES	302,736	192,564	326,815	307,499	352,106	352,106	704,212
CONTRACTUAL CHARGES	95,374	74,142	84,374	83,173	88,447	88,447	176,894
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,466,260	\$ 2,334,851	\$ 2,579,053	\$ 2,558,529	\$ 2,568,704	\$ 2,632,110	\$ 5,200,814
POSITION SUMMARY	36.00	36.00	36.00	36.00	35.00	35.00	
FTE SUMMARY	36.00	36.00	36.00	36.00	35.00	35.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Animal Control:* Prosecuted a variety of animal cruelty charges
- Animal Control:* Recertification and qualification of various weapons
- Building Safety:* Implemented the on-line fillable forms, on-line payments for permit services and on-line submittal of permit applications
- Building Safety:* Implemented digital scanning for archiving all permit related documents
- Building Safety:* Participated in 2006 and 2009 Energy Conservation Code Training
- Code Enforcement:* Continued damage assessment team readiness
- Code Enforcement:* Continued to pursue derelict structure under the unfit structure program
- Code Enforcement:* Developed a sign enforcement program throughout the County

FY2012/FY2013 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 2009 SC adopted codes
- Building Safety:* Implement delayed SC adopted codes effective July 1, 2011
- Building Safety:* Continue education and cross-training for inspection staff
- Code Enforcement:* Work on backlog of the 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 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

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

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

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

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

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

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

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

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

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

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

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

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Objective 2(b): To identify, process through the unfit structure program, remove inhabitable and dangerous structures from the community.

# cases	282	349	223	223
# cases razed by county	30	7	25	25
# cases razed by citizens	84	90	90	90
# pending cases in process	78	169	110	110

Objective 2(c): To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the county to less than 10% of the total cases.

# cases	1,057	1,102	1,100	1,100
# cases cut by owner	1,007	1,090	1,050	1,050
# cases cut by county	50	115	40	40
% cases cut by county	4.7%	10.4%	3.6%	3.6%

Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and animal control within the unincorporated areas of the County.

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

# complaints received	7,621	7,160	7,200	7,200
# cruelty complaints	1,138	1,082	1,000	975
# court cases	258	240	245	245
% court cases/complaints	3.4 %	3.4%	3.4%	3.4%

ENGINEERING

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into four sections: Administration, Engineering, Northern Bureau, and Southern Bureau. Prior to FY2012, the division included a Paving and Drainage Bureau. This Bureau has been divided into various existing sections of the Public Works Department.



Budget Highlights

The two year budget for the Engineering Division for FY2012 and FY2013 is \$11,112,045, which is 8.30% less than the previous biennium.

Decreases in the budget are attributed to the relocation of funding for the bridge crew to the newly created Floodplain Management Division (Stormwater Enterprise Fund). The Engineering budget provides for 82.00 full-time equivalent positions in both years. The following page displays the budget information for each section of the Engineering Division.

FY2010 Accomplishments

- ❑ Performed maintenance services at The Matrix
- ❑ Implemented various projects for the Greenville County Recreation District
- ❑ Received proclamation in honor of National Transportation Week and National Public Works Week
- ❑ Performed maintenance activities on Greenville County Economic Development Corporation rail properties



FY2012/FY2013 Key Action Steps

- ❑ Implement CityWorks Work Management System
- ❑ Implement skill-based pay program for maintenance staff
- ❑ Implement intradepartmental training for crews and crew leaders
- ❑ Provide cross training for administrative staff
- ❑ Replace bridges and culverts within flood-prone watershed areas
- ❑ Complete improvement projects on Poole Road and Pennington Road
- ❑ Complete prescription for progress and implement new paving program



	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
ENGINEERING - ADMINISTRATION							
PERSONNEL SERVICES	\$ 437,420	\$ 437,417	\$ 450,534	\$ 450,530	\$ 449,473	\$ 462,882	\$ 912,355
OPERATING EXPENSES	47,666	11,251	47,766	15,193	47,766	47,766	95,532
CONTRACTUAL CHARGES	16,214	7,169	-	6,236	-	-	-
CAPITAL OUTLAY	-	-	16,214	-	14,295	14,295	28,590
TOTALS	\$ 501,300	\$ 455,837	\$ 514,514	\$ 471,959	\$ 511,534	\$ 524,943	\$ 1,036,477
POSITION SUMMARY	8.00	8.00	8.00	8.00	6.00	6.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	6.00	6.00	
ENGINEERING - ENGINEERING							
PERSONNEL SERVICES	\$ 584,643	\$ 584,639	\$ 603,552	\$ 603,548	\$ 618,260	\$ 636,683	\$ 1,254,943
OPERATING EXPENSES	69,946	59,674	82,737	80,278	200,965	200,965	401,930
CONTRACTUAL CHARGES	23,118	22,757	23,118	23,007	43,978	43,978	87,956
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 677,707	\$ 667,070	\$ 709,407	\$ 706,833	\$ 863,203	\$ 881,626	\$ 1,744,829
POSITION SUMMARY	9.00	9.00	9.00	9.00	9.00	9.00	
FTE SUMMARY	9.00	9.00	9.00	9.00	9.00	9.00	
ENGINEERING - NORTHERN BUREAU							
PERSONNEL SERVICES	\$ 1,121,742	\$ 1,121,738	\$ 1,183,773	\$ 1,153,570	\$ 1,884,051	\$ 1,940,082	\$ 3,824,133
OPERATING EXPENSES	353,960	348,275	365,619	351,043	390,203	390,203	780,406
CONTRACTUAL CHARGES	3,336	911	3,336	1,202	3,236	3,236	6,472
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,479,038	\$ 1,470,924	\$ 1,552,728	\$ 1,505,815	\$ 2,277,490	\$ 2,333,521	\$ 4,611,011
POSITION SUMMARY	23.00	23.00	23.00	23.00	38.00	38.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	38.00	38.00	
ENGINEERING - PAVING AND DRAINAGE							
PERSONNEL SERVICES	\$ 1,256,377	\$ 1,256,373	\$ 1,307,920	\$ 1,307,915	\$ -	\$ -	\$ -
OPERATING EXPENSES	496,471	506,224	625,360	615,190	-	-	-
CONTRACTUAL CHARGES	30,586	23,668	21,586	2,934	-	-	-
CAPITAL OUTLAY	8,500	-	44,000	-	-	-	-
TOTALS	\$ 1,791,934	\$ 1,786,265	\$ 1,998,866	\$ 1,926,039	\$ -	\$ -	\$ -
POSITION SUMMARY	27.00	27.00	27.00	27.00	-	-	
FTE SUMMARY	27.00	27.00	27.00	27.00	-	-	
ENGINEERING - SOUTHERN BUREAU							
PERSONNEL SERVICES	\$ 1,080,884	\$ 1,080,879	\$ 1,111,570	\$ 1,111,567	\$ 1,441,803	\$ 1,484,681	\$ 2,926,484
OPERATING EXPENSES	333,267	325,546	357,031	343,206	389,620	389,620	779,240
CONTRACTUAL CHARGES	2,421	2,326	7,219	6,823	7,002	7,002	14,004
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,416,572	\$ 1,408,751	\$ 1,475,820	\$ 1,461,596	\$ 1,838,425	\$ 1,881,303	\$ 3,719,728
POSITION SUMMARY	23.00	23.00	23.00	23.00	29.00	29.00	
FTE SUMMARY	23.00	23.00	23.00	23.00	29.00	29.00	
ENGINEERING - ALL BUREAUS							
PERSONNEL SERVICES	\$ 4,481,066	\$ 4,481,045	\$ 4,657,349	\$ 4,627,130	\$ 4,393,587	\$ 4,524,328	\$ 8,917,915
OPERATING EXPENSES	1,301,310	1,250,970	1,478,513	1,404,910	1,028,554	1,028,554	2,057,108
CONTRACTUAL CHARGES	75,675	56,831	55,259	40,202	54,216	54,216	108,432
CAPITAL OUTLAY	8,500	-	60,214	-	14,295	14,295	28,590
TOTALS	\$ 5,866,551	\$ 5,788,847	\$ 6,251,335	\$ 6,072,242	\$ 5,490,652	\$ 5,621,393	\$ 11,112,045
POSITION SUMMARY	90.00	90.00	90.00	90.00	82.00	82.00	
FTE SUMMARY	90.00	90.00	90.00	90.00	82.00	82.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

ENGINEERING

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROPERTY MANAGEMENT

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 FY2012 and FY2013 is \$12,216,888, which is an increase of 1.65% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is provided for 30.60 full-time equivalent positions.

PROPERTY MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,526,365	\$ 1,526,360	\$ 1,608,833	\$ 1,608,827	\$ 1,702,517	\$ 1,753,204	\$ 3,455,721
OPERATING EXPENSES	3,584,778	3,144,428	3,384,329	3,085,632	3,480,273	3,480,273	6,960,546
CONTRACTUAL CHARGES	930,489	842,823	983,519	947,297	899,536	901,085	1,800,621
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,041,632	\$ 5,513,611	\$ 5,976,681	\$ 5,641,756	\$ 6,082,326	\$ 6,134,562	\$ 12,216,888
POSITION SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	
FTE SUMMARY	29.60	29.60	29.60	29.60	30.60	30.60	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Updated and brought into compliance five elevators at various facilities
- Completed energy efficiency and conservation block grant in excess of \$2 million resulting in over \$52,000 in energy rebates and replacement of major mechanical equipment at various facilities
- Renovated twenty-two restrooms at various facilities
- Installed eleven bus stop shelters and cement pads for GreenLink
- Replaced floor coverings at various facilities
- Constructed new mail room at the Courthouse

FY2012/FY2013 Key Action Steps

- Continue energy conservation programs reduction of energy costs
- 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 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

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

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

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

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

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

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

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

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

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

PUBLIC SAFETY

MISSION

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

SERVICES

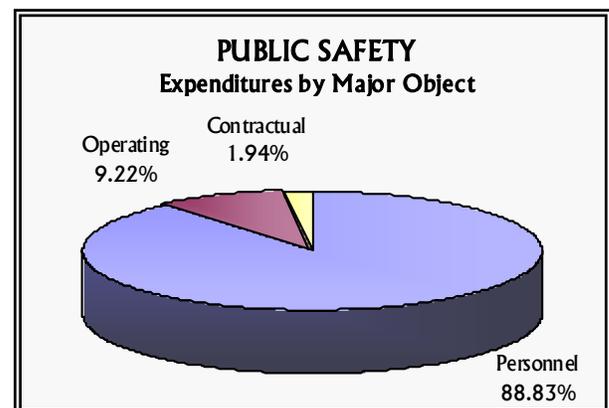
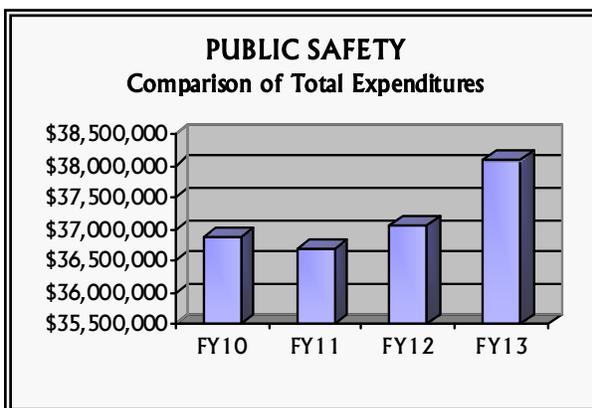
The services of this department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered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

BUDGET

The total two-year budget for the Public Safety Department for FY2012 and FY2013 is \$75,148,664, and comprises 28.92% of the total General Fund budget. Funding for the Public Safety Department increased \$22,801 (0.06%) in FY2012 and \$1,007,096 (28.92%) in FY2013. Budget changes include enhancements in the Emergency Medical Services Division as well as funding for merit increases in FY2013.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ATUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 17,785,674	\$ 17,706,853	\$ 17,204,009	\$ 17,048,249	\$ 17,687,355	\$ 18,149,213	\$ 35,836,568
EMERGENCY MEDICAL SERVICES	15,168,080	14,972,097	15,484,820	15,469,480	15,227,251	15,656,936	30,884,187
FORENSICS	1,954,953	1,955,029	2,098,773	1,951,285	1,993,623	2,046,873	4,040,496
RECORDS	2,079,312	2,082,838	2,097,460	2,057,073	2,012,343	2,070,713	4,083,056
INDIGENT DEFENSE	146,506	146,418	162,921	148,632	150,212	154,145	304,357
TOTAL BY DIVISION	\$ 37,134,525	\$ 36,863,235	\$ 37,047,983	\$ 36,674,719	\$ 37,070,784	\$ 38,077,880	\$ 75,148,664
EXPENDITURES							
PERSONNEL SERVICES	\$ 32,712,637	\$ 32,712,603	\$ 32,895,186	\$ 32,715,803	\$ 32,875,263	\$ 33,882,369	\$ 66,757,632
OPERATING EXPENSES	3,721,976	3,541,836	3,447,877	3,466,621	3,465,543	3,464,680	6,930,223
CONTRACTUAL CHARGES	699,912	608,796	703,920	491,295	729,978	730,831	1,460,809
CAPITAL OUTLAY	-	-	1,000	1,000	-	-	-
TOTAL BY EXPENDITURES	\$ 37,134,525	\$ 36,863,235	\$ 37,047,983	\$ 36,674,719	\$ 37,070,784	\$ 38,077,880	\$ 75,148,664
POSITION SUMMARY	560.00	560.00	565.00	565.00	566.00	566.00	
FTE SUMMARY	557.98	557.98	562.98	562.98	563.98	563.98	

FY2011 actual expenditures are unaudited as of the printing date of this document.



DETENTION CENTER



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

Budget Highlights

The two-year budget for the Detention Center Division for FY2012 and FY2013 is \$35,836,568, which is 2.42% greater than the previous biennium budget. Budget adjustments are attributed to the inclusion of funds for merit adjustments to salaries.

The budget includes funding for 298.00 full-time equivalent positions for the biennium. During Fiscal Year 2011, the Home Incarceration Program special revenue fund was moved to the Detention Center budget.

DETENTION CENTER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 15,513,564	\$ 15,513,554	\$ 15,301,291	\$ 15,301,284	\$ 15,520,582	\$ 15,982,440	\$ 31,503,022
OPERATING EXPENSES	1,977,104	1,987,263	1,584,072	1,636,871	1,827,177	1,824,370	3,651,547
CONTRACTUAL CHARGES	295,006	206,036	318,646	110,094	339,596	342,403	681,999
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 17,785,674	\$ 17,706,853	\$ 17,204,009	\$ 17,048,249	\$ 17,687,355	\$ 18,149,213	\$ 35,836,568
POSITION SUMMARY	290.00	290.00	290.00	295.00	298.00	298.00	
FTE SUMMARY	290.00	290.00	290.00	295.00	298.00	298.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Renovated the Detention Center kitchen
- Acquired a SAF-ID system that uses advanced fingerprint matching techniques
- Replaced four skylights in the Detention Center main building
- Participated in Management Development for the Future Series Program offered by the National Institute of Corrections – thirty employees completed this training
- Reviewed and improved the inmate food service to provide a food selection across a broad population of dietary needs while simplifying the food ordering and bid processes
- Updated the website to better serve the citizens
- Hired a Religious Services Coordinator to oversee religious issues of inmates
- Installed two video conferencing units at the Courthouse and Public Defender's Office

FY2012/FY2013 Key Action Steps

- Complete booking area and judicial area expansion project
- Complete installation of three new LiveScan machines in the identification section
- Explore alternatives to the incarceration of Family Court detainees in partnership with Home Incarceration Program
- Replace two-way radios that will become obsolete due to the FCC narrow banding mandates
- Enhance the process of identifying, tracking and reporting of gang members within the inmate population to ensure full compliance with State law



Greenville County Detention Center

DETENTION CENTER

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

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

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

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

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

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

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

# available programs	1	1	2	2
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EMERGENCY MEDICAL SERVICES



The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

Budget Highlights

The two-year budget for Emergency Medical Services for FY2012 and FY2013 is \$30,884,187, which is 0.75% greater than the previous biennium budget. Funding is provided for 199.67 full-time equivalent positions in both years. Budget enhancements include:

- 10 temporary part-time positions to continue the division's apprenticeship program
- Compensation for in-paid service training for communications and operation personnel
- Additional funding for medical supplies for ambulances



EMERGENCY MEDICAL SERVICES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ATUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 13,276,558	\$ 13,276,550	\$ 13,581,427	\$ 13,581,421	\$ 13,437,714	\$ 13,867,409	\$ 27,305,123
OPERATING EXPENSES	1,622,505	1,428,438	1,639,005	1,625,502	1,480,740	1,480,730	2,961,470
CONTRACTUAL CHARGES	269,017	267,109	264,388	262,557	308,797	308,797	617,594
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 15,168,080	\$ 14,972,097	\$ 15,484,820	\$ 15,469,480	\$ 15,227,251	\$ 15,656,936	\$ 30,884,187
POSITION SUMMARY	200.00	200.00	200.00	200.00	200.00	200.00	
FTE SUMMARY	199.67	199.67	199.67	199.67	199.67	199.67	

Note: The EMS Division reports directly to the County Administrator; however, for budgetary purposes, it is considered a division of Public Safety. FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Reached goal of 12:30 minutes 90% of the time on the most critical and life-threatening calls
- ❑ Installed a new computer aided dispatch system in the communications center
- ❑ Reconfigured dispatching processes and staffing to be more efficient and attain goals
- ❑ Collaborated with the Greenville Hospital System to jointly provide in-service training for employees and to provide scenario-based simulation training for field employees
- ❑ Collaborated with fire departments to standardize response plans, improve quality assurance process and enhance in-service training

FY2012/FY2013 Key Action Steps

- ❑ Continue to refine and improve High Performance EMS Model
- ❑ Continue to prepare for CAAS and ACE accreditation
- ❑ Refine field collection and transmission of patient and medical care data to receiving facilities and billing vendor
- ❑ Identify and initiate additional field asset needs
- ❑ Pursue mutually beneficial business relationship to streamline emergency response and efficient patient referral patterns
- ❑ Continue to improve the average and 90th percentile response performance for the entire county

EMERGENCY MEDICAL SERVICES

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

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

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

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

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

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

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



FORENSICS

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

Budget Highlights

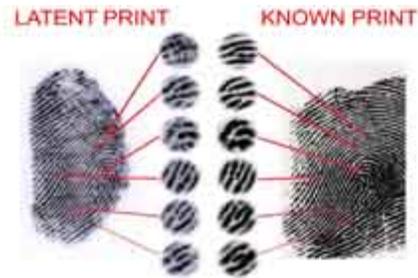
The two-year budget for the Forensics Division for FY2012 and FY2013 is \$4,040,496, which is 0.33% less than the previous biennium budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 27.00 full-time equivalent positions in both years.

FORENSICS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,761,534	\$ 1,761,529	\$ 1,862,312	\$ 1,721,370	\$ 1,808,332	\$ 1,861,582	\$ 3,669,914
OPERATING EXPENSES	79,770	79,852	137,404	131,387	115,629	115,629	231,258
CONTRACTUAL CHARGES	113,649	113,648	98,057	97,528	69,662	69,662	139,324
CAPITAL OUTLAY	-	-	1,000	1,000	-	-	-
TOTALS	\$ 1,954,953	\$ 1,955,029	\$ 2,098,773	\$ 1,951,285	\$ 1,993,623	\$ 2,046,873	\$ 4,040,496
POSITION SUMMARY	27.00	27.00	27.00	27.00	27.00	27.00	
FTE SUMMARY	27.00	27.00	27.00	27.00	27.00	27.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Acquired a NIST Records Management Archive System to archive fingerprint records
- Enhanced and improved the safety and functionality of the Firearms/Toolmarks Laboratory
- Hired new criminalist to perform marijuana analysis
- Installed a kiosk application to the Digital Crime Scene Photo System



FY2012/FY2013 Key Action Steps

- Complete the initial training phase of the new latent print examiner
- Finalize and implement Standard Operating Procedures and Quality Assurance manual for the latent print section
- Complete the accreditation process of the DNA laboratory
- Complete crime scene manual/implement daily management inspection form/conduct field assessments weekly
- Audit fix random cases (three years or older) per month by the property and evidence staff



FORENSICS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

INDIGENT DEFENSE

The Indigent Defense Office provides defense attorneys to all indigent defendants making application to the Court for legal representation.

Budget Highlights

The two-year budget for Indigent Defense for FY2012 and FY2013 is \$304,357, which is 1.64% less than the previous biennium budget. The budget includes funding for 2.67 full-time equivalent positions.

INDIGENT DEFENSE	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 143,929	\$ 143,924	\$ 157,671	\$ 146,712	\$ 147,768	\$ 151,701	\$ 299,469
OPERATING EXPENSES	1,785	1,703	4,356	1,491	1,982	1,941	3,923
CONTRACTUAL CHARGES	792	791	894	429	462	503	965
CAPITAL OUTLAY							
TOTALS	\$ 146,506	\$ 146,418	\$ 162,921	\$ 148,632	\$ 150,212	\$ 154,145	\$ 304,357
POSITION SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	2.67	2.67	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new appointment procedures to accommodate the creation of Magistrate Bond Court
- Provided a staff member for all General Sessions Court newly created "first appearance" dates
- Implemented the collection of the Indigent Defense application fee through the Inmate Canteen System

FY2012/FY2013 Key Action Steps

- Track the number of inmates that post cash/surety bonds and are released without satisfying the Indigent Defense application fee
- Explore possible collection strategies for the application fee

INDIGENT DEFENSE

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

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

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

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

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

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

RECORDS

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



Budget Highlights

The two-year budget for the Records Division for FY2012 and FY2013 is \$4,083,056, which is 2.24% less than the previous biennium budget. Decreases in the budget are attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. A total of 36.64 full-time equivalent positions are provided in the budget.

RECORDS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,017,052	\$ 2,017,046	\$ 1,992,485	\$ 1,965,016	\$ 1,960,867	\$ 2,019,237	\$ 3,980,104
OPERATING EXPENSES	40,812	44,580	83,040	71,370	40,015	42,010	82,025
CONTRACTUAL CHARGES	21,448	21,212	21,935	20,687	11,461	9,466	20,927
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,079,312	\$ 2,082,838	\$ 2,097,460	\$ 2,057,073	\$ 2,012,343	\$ 2,070,713	\$ 4,083,056
POSITION SUMMARY	40.00	40.00	40.00	40.00	38.00	38.00	
FTE SUMMARY	38.64	38.64	38.64	38.64	36.64	36.64	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Tested and assisted with the implementation of the E-Code 5 system for the Sheriff's Office
- Tested and implemented the conversion program for the identification pack and the juvenile records system
- Completed and found to be in compliance of SLED SCIBRS audits for the Sheriff's Office and Police Department
- Processed 109,672 law enforcement reports; 5,208 court expungement orders; and 6,451 identification pack records
- Completed 126,639 customer service transactions for law enforcement agencies, courts, and the public
- Processed, scanned, and indexed 709,117 record documents into the imaging system
- Processed and completed 14,012 records center facility transactions for County departments



FY2012/FY2013 Key Action Steps

- Identify needs for continued enhancement of the records management systems
- Assist with training of the E-Code system for the Greenville City Police Department
- Explore available technology to migrate electronic records to digital format
- Explore capability of a records program and County online website link for public access to local criminal history record data and accident reports
- Improve the quality control of inmate record data by using technology to assist in the download/transfer of data from other systems to the jail management system

RECORDS

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

Measures for this Division are on a calendar year basis.

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

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

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

Note: Numbers based on CY figures.

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

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

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

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

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

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

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

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

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

SERVICES

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



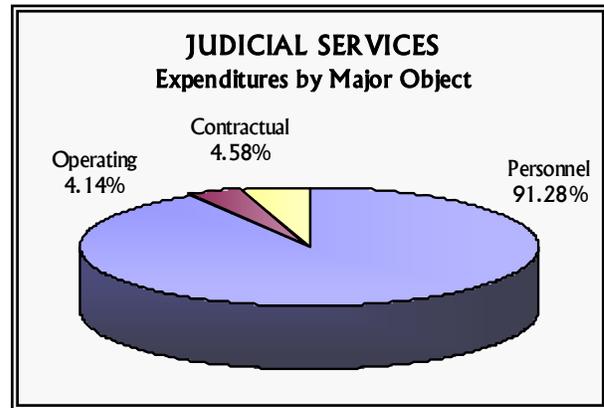
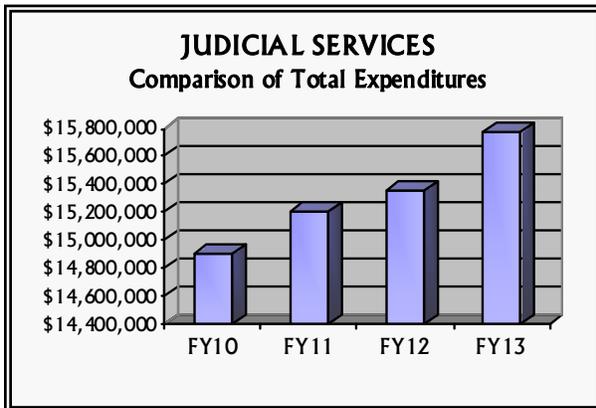
Greenville County Courthouse

BUDGET

The two-year budget for Judicial Services for FY2012 and FY2013 is \$31,288,310 and comprises 12.04 % of the total General Fund budget. Funding for the Judicial Services area decreased \$61,091 (0.39%) in FY2012 and increased \$416,722 (2.70%) in FY2013.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 5,485,056	\$ 5,469,066	\$ 5,620,030	\$ 5,556,596	\$ 5,683,702	\$ 5,845,176	\$ 11,528,878
CLERK OF COURT	3,259,395	3,216,359	3,378,501	3,290,779	3,318,602	3,410,429	6,729,031
MASTER IN EQUITY	498,350	492,256	521,145	499,314	507,179	521,970	1,029,149
MAGISTRATES	4,413,078	4,133,647	4,345,280	4,245,298	4,197,376	4,312,736	8,510,112
PROBATE COURT	1,165,329	1,155,599	1,198,007	1,180,287	1,215,013	1,248,283	2,463,296
PUBLIC DEFENDER	433,922	432,739	433,922	433,800	513,922	513,922	1,027,844
TOTAL BY DIVISION	\$ 15,255,130	\$ 14,899,666	\$ 15,496,885	\$ 15,206,074	\$ 15,435,794	\$ 15,852,516	\$ 31,288,310
EXPENDITURES							
PERSONNEL SERVICES	\$ 13,602,518	\$ 13,602,439	\$ 14,100,510	\$ 13,925,667	\$ 13,998,082	\$ 14,414,904	\$ 28,412,986
OPERATING EXPENSES	711,813	628,459	690,656	630,585	709,230	709,130	1,418,360
CONTRACTUAL CHARGES	940,799	668,768	705,719	649,822	728,482	728,482	1,456,964
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 15,255,130	\$ 14,899,666	\$ 15,496,885	\$ 15,206,074	\$ 15,435,794	\$ 15,852,516	\$ 31,288,310
POSITION SUMMARY	230.00	230.00	234.00	234.00	234.00	234.00	-
FTE SUMMARY	220.15	220.15	224.15	224.15	224.15	224.15	-

FY2011 actual expenditures are unaudited as of the printing date of this document.



CIRCUIT SOLICITOR

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Solicitor's Office for FY2012 and FY2013 is \$ 11,528,878, which is 3.82% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustment to salaries and enhancements detailed below. Funding is included for 70.00 full-time equivalents. Budget enhancements for the Circuit Solicitor's Office include:

- Funding for law clerk intern and summer intern temporary positions

CIRCUIT SOLICITOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 5,200,006	\$ 5,200,002	\$ 5,334,980	\$ 5,324,598	\$ 5,420,019	\$ 5,581,493	\$ 11,001,512
OPERATING EXPENSES	133,237	131,111	117,205	106,010	116,090	116,090	232,180
CONTRACTUAL CHARGES	151,813	137,953	167,845	125,988	147,593	147,593	295,186
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 5,485,056	\$ 5,469,066	\$ 5,620,030	\$ 5,556,596	\$ 5,683,702	\$ 5,845,176	\$ 11,528,878
POSITION SUMMARY	69.00	69.00	70.00	70.00	70.00	70.00	
FTE SUMMARY	69.00	69.00	70.00	70.00	70.00	70.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Reorganized Family Court prosecution unit redefining duties and responsibilities thus allowing a reduction in staff
- Completed juvenile PCMS computer program to allow the reorganization of Family Court prosecution to allow for better case management and tracking of cases
- Developed computer system to prioritize guilty pleas to make better use of court time
- Automated the office with scan capable copiers which allows for discovery to be posted on the web for access by the defense bar

FY2012/FY2013 Key Action Steps

- Analyze monthly PCMS data and determine improvements needed to minimize time frames
- Establish and implement trial docket plea procedures
- Implement unit head management to incorporate staff, investigators and victim advocates
- Designate team of assistant solicitors to serve on newly formed sex crimes prosecution unit
- Conduct circuit wide trial advocacy training for law enforcement officers
- Refine PCMS attorney log-in to facilitate downloading criminal discovery

CIRCUIT SOLICITOR

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

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

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

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

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

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

CLERK OF COURT

Mission Statement

To assist the Circuit and Family Courts and Master in Equity Court.

Summary of Services

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

Budget Highlights

The two-year budget for the Clerk of Court's Office for FY2012 and FY2013 is \$6,729,031, which is 1.37% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 61.50 full-time equivalent positions.

CLERK OF COURT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,005,395	\$ 3,005,390	\$ 3,125,601	\$ 3,068,579	\$ 3,083,852	\$ 3,175,679	\$ 6,259,531
OPERATING EXPENSES	214,957	171,927	214,100	185,322	194,335	194,335	388,670
CONTRACTUAL CHARGES	39,043	39,042	38,800	36,878	40,415	40,415	80,830
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,259,395	\$ 3,216,359	\$ 3,378,501	\$ 3,290,779	\$ 3,318,602	\$ 3,410,429	\$ 6,729,031
POSITION SUMMARY	69.00	69.00	69.00	69.00	69.00	69.00	
FTE SUMMARY	61.50	61.50	61.50	61.50	61.50	61.50	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Became a participant in the set-off debt program to increase the collections on fines in general sessions court
- Completed back scanning of criminal records documents
- Developed new procedures to accommodate changes in laws or processes
- Implemented trial and motions rosters to make use of notifications by email instead of mailings
- Installed IVR system in Family Court
- Implemented the availability of direct deposit for custodial parents support checks
- Continued data cleanup in anticipation of implementation of the state side child support collection system

FY2012/FY2013 Key Action Steps

- Work toward development of an e-filing system for all court documents
- Continue imaging of all current and old files
- Scan into imaging the Notary Books for preservation
- Reduce number of copies made by emailing documents to attorneys
- Develop and implement debit card capabilities for family court support payments
- Obtain equipment for the ability to scan drivers licenses for family court

CLERK OF COURT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MAGISTRATES

The twenty Greenville County Summary Court Judges (Magistrates) serve in eleven courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration.



Summary of Services

Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

Budget Highlights

The two-year budget for the Magistrate Courts for FY2012 and FY2013 is \$8,510,112, which is 2.83% less than the previous biennium budget. Decreases in the budget can be attributed to the reengineering efforts of departments to streamline costs while providing the same level of service. The budget includes funding for 65.15 full-time equivalent positions.

MAGISTRATE COURTS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,840,938	\$ 3,840,878	\$ 4,021,277	\$ 3,940,069	\$ 3,872,871	\$ 3,988,331	\$ 7,861,202
OPERATING EXPENSES	\$298,630	273,510	\$297,012	284,694	280,228	280,128	560,356
CONTRACTUAL CHARGES	\$20,013	19,259	\$26,991	20,535	44,277	44,277	88,554
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,159,581	\$ 4,133,647	\$ 4,345,280	\$ 4,245,298	\$ 4,197,376	\$ 4,312,736	\$ 8,510,112
POSITION SUMMARY	64.00	64.00	67.00	67.00	67.00	67.00	
FTE SUMMARY	62.15	62.15	65.15	65.15	65.15	65.15	

FY2011 actual expenditures are unaudited as of the printing date of this document.

MAGISTRATE COURTS BUDGETS							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
BATES	\$ 211,571	\$ 211,058	\$ 213,963	\$ 213,900	\$ 204,886	\$ 210,692	\$ 415,578
CHICK SPRINGS	462,060	459,094	476,571	471,204	472,904	486,509	959,413
CLEVELAND	260,533	260,525	291,144	266,144	278,400	286,434	564,834
FAIRVIEW	432,937	425,293	447,561	445,596	440,322	452,845	893,167
GANTT	253,183	253,133	277,489	274,381	283,266	291,400	574,666
GREER	235,131	233,152	241,505	238,721	239,418	246,182	485,600
HIGHLANDS	163,975	163,434	171,133	161,179	153,049	157,344	310,393
LEC #1	358,486	358,354	475,574	475,529	525,823	541,144	1,066,967
LEC #2	126,447	126,306	58,514	58,509	-	-	-
SOUTH GVILLE	245,541	241,744	254,342	250,514	253,363	260,659	514,022
SPECIAL	257,609	254,569	274,754	253,428	228,747	235,400	464,147
WEST GVILLE	496,973	496,939	488,805	487,976	475,806	489,247	965,053
ALL OTHERS	655,135	650,046	673,925	648,217	641,392	654,880	1,296,272
TOTALS	\$ 4,159,581	\$ 4,133,647	\$ 4,345,280	\$ 4,245,298	\$ 4,197,376	\$ 4,312,736	\$ 8,510,112

LEC 1 and 2 have merged for budget purposes to form the County's new bond court.
 FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2012/FY2013 Key Action Steps

- Provide timely and professional disposition of civil lawsuits

MAGISTRATES

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

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

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

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

MASTER IN EQUITY



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

Mission Statement

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

Summary of Services

Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

Budget Highlights

The two-year budget for the Master in Equity's Office for FY2012 and FY2013 is \$1,029,149, which is 0.95% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. Funding is included for 7.50 full-time equivalent positions.

MASTER IN EQUITY	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 481,850	\$ 481,845	\$ 504,645	\$ 490,944	\$ 495,976	\$ 510,767	\$ 1,006,743
OPERATING EXPENSES	13,168	7,559	13,168	7,244	9,403	9,403	18,806
CONTRACTUAL CHARGES	3,332	2,852	3,332	1,126	1,800	1,800	3,600
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 498,350	\$ 492,256	\$ 521,145	\$ 499,314	\$ 507,179	\$ 521,970	\$ 1,029,149
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.50	7.50	7.50	7.50	7.50	7.50	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Disposed of approximately 5,000 cases in calendar year 2010
- Implemented an in-the-courtroom system by which personnel can update the public within a matter of minutes of the results of the monthly master's sales
- Continued work on the on-line calendar

FY2012/FY2013 Key Action Steps

- Continue hearing and disposing of an ever-increasing case load in a timely manner
- Continue working with Greenville News to enhance software program utilized to advertise foreclosure sale legal notices on line
- Continue working with the Clerk of Court's Office to move documents in a timely manner between the two offices

MASTER IN EQUITY

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

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

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

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

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Probate Court Office for FY2012 and FY2013 is \$2,463,296, which is 4.23% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments for salaries and budget enhancements as detailed below. The budget includes funding for 20.00 full-time equivalent positions. Budget enhancements for the Probate Court include:

- Funding for 2 temporary part-time administrative support positions

PROBATE COURT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,074,329	\$ 1,074,324	\$ 1,114,007	\$ 1,101,477	\$ 1,125,364	\$ 1,158,634	\$ 2,283,998
OPERATING EXPENSES	49,899	43,613	47,249	45,515	42,252	42,252	84,504
CONTRACTUAL CHARGES	41,101	37,662	36,751	33,295	47,397	47,397	94,794
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,165,329	\$ 1,155,599	\$ 1,198,007	\$ 1,180,287	\$ 1,215,013	\$ 1,248,283	\$ 2,463,296
POSITION SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Redesigned marriage license, protective proceedings and mental health area to provide the public easier access to the office
- Produced an estate DVD
- Conducted 33 classes for the public on estate administration
- Facilitated statewide order from Supreme Court regarding permission to include archiving by imaging
- Initiated electronic records exchange with psychiatric hospitals

FY2012/FY2013 Key Action Steps

- Work with committees from the Bar and legislature on changes to the Probate Codes to abolish common law marriage
- Develop pattern orders and processes for dealing with increasing numbers of self-represented individuals in estate matters
- Complete imaging of 60 years of information for purposes of title examination
- Work with court administration and the Department of Mental Health to implement electronic filing of commitment papers
- Work with Information Systems and DHEC to develop an electronic filing system for marriage licenses

PROBATE COURT

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

Measures for this Division are on a calendar year basis.

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

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

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

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

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

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

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

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

CIRCUIT PUBLIC DEFENDER

Mission Statement

To serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts.

Summary of Services

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

Budget Highlights

The two-year budget for the Public Defender's Office for FY2012 and FY2013 is \$1,027,844, which is 18.44% greater than the previous biennium budget. These funds are used for contractual agreements with attorneys providing legal representation to indigent clients. Increases in the budget are attributable to increases for operational items and additional contractual agreements.

PUBLIC DEFENDER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	1,922	739	1,922	1,800	66,922	66,922	133,844
CONTRACTUAL CHARGES	432,000	432,000	432,000	432,000	447,000	447,000	894,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 433,922	\$ 432,739	\$ 433,922	\$ 433,800	\$ 513,922	\$ 513,922	\$ 1,027,844
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	0

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented a structure for handling magistrate and municipal court cases countywide including video conferencing, scheduling and final dispositions
- Instituted procedures to reduce the daily inmate population at the detention center
- Served as a leading role in the functions and activities of the statewide Public Defenders Association
- Maintained strict compliance with the constitutional mandates of Gideon vs. Wainwright and the right to counsel in criminal matters

FY2012/FY2013 Key Action Steps

- Continue to expand case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation
- Develop remote technology for the case management system to the courtrooms
- Reduce time delays between arrest, appointment of counsel and final disposition of charges
- Increase use of video conferencing capabilities

PUBLIC DEFENDER

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

Measures for this Division are on a calendar year basis.

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

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

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

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

SERVICES

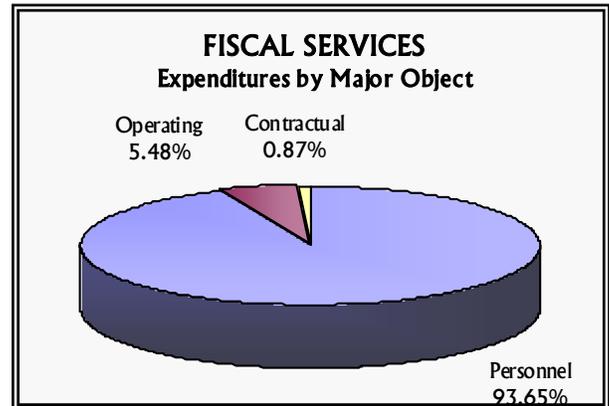
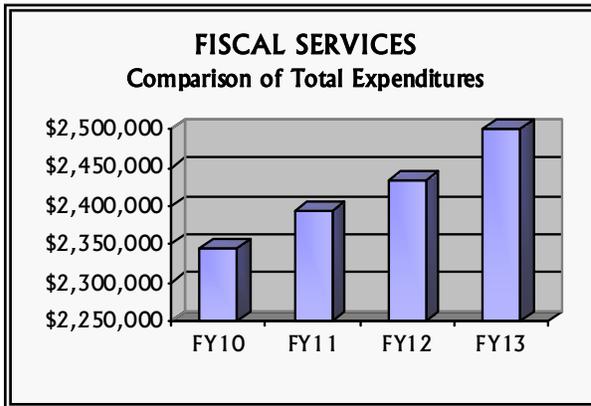
The Fiscal Services area includes three elected offices: the Auditor's Office, the Register of Deeds Office, and the Treasurer's Office.

BUDGET

The two-year budget for Fiscal Services for FY2012 and FY2013 is \$4,931,958 and comprises 1.90% of the total General Fund budget. Funding for the Fiscal Services are decreased \$27,018 (1.10%) in FY2012 and increased \$67,746 (2.79%) in FY2013.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
AUDITOR	\$ 919,364	\$ 914,726	\$ 948,605	\$ 937,727	\$ 938,010	\$ 965,151	\$ 1,903,161
REGISTER OF DEEDS	1,062,869	1,061,238	1,128,337	1,095,827	1,110,976	1,140,516	2,251,492
TREASURER	372,116	368,883	382,182	359,345	383,120	394,185	777,305
TOTAL BY DIVISION	\$ 2,354,349	\$ 2,344,847	\$ 2,459,124	\$ 2,392,899	\$ 2,432,106	\$ 2,499,852	\$ 4,931,958
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,189,896	\$ 2,189,883	\$ 2,284,744	\$ 2,223,117	\$ 2,275,549	\$ 2,343,295	\$ 4,618,844
OPERATING EXPENSES	120,555	112,034	138,457	134,868	135,217	135,217	270,434
CONTRACTUAL CHARGES	43,898	42,930	35,923	34,914	21,340	21,340	42,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,354,349	\$ 2,344,847	\$ 2,459,124	\$ 2,392,899	\$ 2,432,106	\$ 2,499,852	\$ 4,931,958
POSITION SUMMARY	46.00	46.00	46.00	46.00	46.00	46.00	
FTE SUMMARY	43.96	43.96	43.96	43.96	43.96	43.96	

FY2011 actual expenditures are unaudited as of the printing date of this document.



AUDITOR

Mission Statement

To provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value.

Summary of Services

Services of the Auditor's Office include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.

Budget Highlights

The two-year budget for the Auditor's Office for FY2012 and FY2013 is \$1,903,161, which is 1.88% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 891,364	\$ 891,360	\$ 920,605	\$ 910,108	\$ 912,111	\$ 939,252	\$ 1,851,363
OPERATING EXPENSES	21,500	17,600	21,500	21,948	25,899	25,899	51,798
CONTRACTUAL CHARGES	6,500	5,766	6,500	5,671	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 919,364	\$ 914,726	\$ 948,605	\$ 937,727	\$ 938,010	\$ 965,151	\$ 1,903,161
POSITION SUMMARY	17.00	17.00	17.00	17.00	19.00	19.00	
FTE SUMMARY	17.00	17.00	17.00	17.00	19.00	19.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Continued customer service initiatives including "surge management" at counter, transaction triage procedures, customer service training, and digital information system
- Increased digitations of records allowing for ease of storage and access
- Continued tax workshops for tax authorities and legislative bodies

FY2012/FY2013 Key Action Steps

- Implement new and/or improve existing property tax system
- Improve customer service
- Increase technical knowledge of employees
- Improve transaction auditing procedures

AUDITOR

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

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

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

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

REGISTER OF DEEDS

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

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Register of Deeds Office for FY2012 and FY2013 is \$2,251,492, which is 2.75% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 18.96 full-time equivalent positions for both years.

REGISTER OF DEEDS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 939,666	\$ 939,661	\$ 995,232	\$ 966,032	\$ 992,139	\$ 1,021,679	\$ 2,013,818
OPERATING EXPENSES	86,355	84,882	104,257	101,044	97,997	97,997	195,994
CONTRACTUAL CHARGES	36,848	36,695	28,848	28,751	20,840	20,840	41,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,062,869	\$ 1,061,238	\$ 1,128,337	\$ 1,095,827	\$ 1,110,976	\$ 1,140,516	\$ 2,251,492
POSITION SUMMARY	23.00	23.00	23.00	23.00	21.00	21.00	
FTE SUMMARY	20.96	20.96	20.96	20.96	18.96	18.96	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Hosted the statewide 2010 Fall Conference of the SC Clerk of Court and Register of Deeds
- Provided onsite imaging services for other County departments, such as Land Development, Probate Court, Tax Collector, and Auditor
- Provided onsite storage and public access for digital and paper records for the Auditor and Real Property
- Hosted 2010 Upstate Region workshop for South Carolina Public Records Association (SCPRA)
- Implemented electronic recording
- Implemented acceptance of credit cards as a form of payment
- Implemented offering scan and immediate return of documents

FY2012/FY2013 Key Action Steps

- Promote awareness of departmental imaging services to other County departments and government agencies
- Refurbish all historic indexes
- Backfile five years of indexing
- Continue scanning historic mortgage documents
- Research possibility of the on-line certification of copies
- Initiate the formation of a local Property Records Education Partners (PREP) chapter to provide property records industry participants as local forum

REGISTER OF DEEDS

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

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

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

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

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

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

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

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

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

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

TREASURER

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

Mission Statement

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

Summary of Services

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

Budget Highlights

The two-year budget for the Treasurer's Office for FY2012 and FY2013 is \$777,305, which is 3.05% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

TREASURER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 358,866	\$ 358,862	\$ 368,907	\$ 346,977	\$ 371,299	\$ 382,364	\$ 753,663
OPERATING EXPENSES	12,700	9,552	12,700	11,876	11,321	11,321	22,642
CONTRACTUAL CHARGES	550	469	575	492	500	500	1,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 372,116	\$ 368,883	\$ 382,182	\$ 359,345	\$ 383,120	\$ 394,185	\$ 777,305
POSITION SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	6.00	6.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented monthly tax allocation reports in computer format
- Implemented the utilization of remote deposit capture
- Installed ATM in County Square

FY2012/FY2013 Key Action Steps

- Process County hospitality tax payments in a timely manner
- Establish credit card capabilities for departments as needed
- Establish procedures for departments online services offering

TREASURER

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

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

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

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

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

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

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

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

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

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

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

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

SERVICES

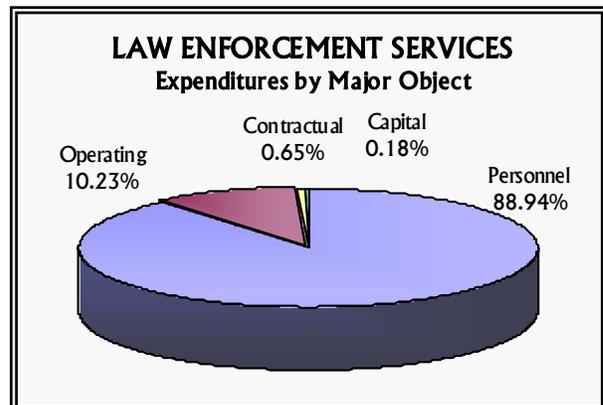
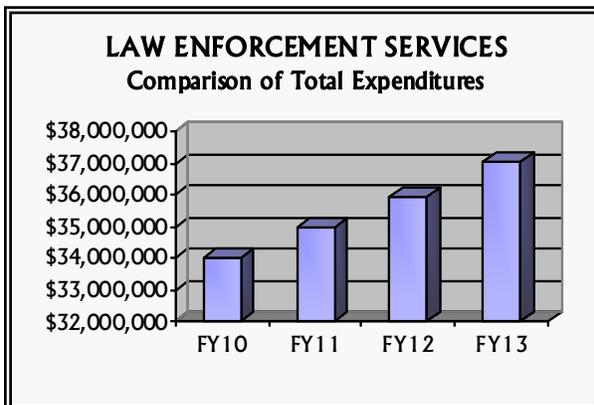
The Law Enforcement Services area includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office.

BUDGET

The two-year budget for Law Enforcement Services for FY2012 and FY2013 is \$73,025,874, which comprises 28.05% of the total General Fund budget. Funding for Law Enforcement Services increased \$945,633 (2.70%) in FY2012 and \$1,114,580 (3.10%) in FY2013. Budget changes include additional positions for the Sheriff's Office.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
CORONER	\$ 516,140	\$ 516,135	\$ 532,806	\$ 532,786	\$ 522,512	\$ 536,407	\$ 1,058,919
MEDICAL EXAMINER	348,309	328,923	350,000	346,016	350,000	350,000	700,000
SHERIFF	33,386,909	33,167,885	34,127,208	34,028,019	35,083,135	36,183,820	71,266,955
TOTAL BY DIVISION	\$ 34,251,358	\$ 34,012,943	\$ 35,010,014	\$ 34,906,821	\$ 35,955,647	\$ 37,070,227	\$ 73,025,874
EXPENDITURES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 30,114,845	\$ 30,114,831	\$ 30,319,223	\$ 30,319,211	\$ 31,928,880	\$ 33,022,175	\$ 64,951,055
OPERATING EXPENSES	3,657,377	3,543,193	4,131,303	4,112,919	3,725,170	3,743,085	7,468,255
CONTRACTUAL CHARGES	368,391	245,474	328,757	268,471	235,150	238,520	473,670
CAPITAL OUTLAY	110,745	109,445	230,731	206,220	66,447	66,447	132,894
TOTAL BY EXPENDITURE	\$ 34,251,358	\$ 34,012,943	\$ 35,010,014	\$ 34,906,821	\$ 35,955,647	\$ 37,070,227	\$ 73,025,874
POSITION SUMMARY	650.00	650.00	655.00	655.00	668.00	671.00	
FTE SUMMARY	514.28	514.28	524.55	524.55	532.55	535.55	

FY2011 actual expenditures are unaudited as of the printing date of this document.



CORONER



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

Mission Statement

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

Budget Highlights

The two-year budget for the Coroner's Office for FY2012 and FY2013 is \$1,058,919, which is 0.95% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries. The budget includes funding for 7.00 full-time equivalent positions for both years.

CORONER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 458,537	\$ 458,532	\$ 473,344	\$ 473,339	\$ 466,242	\$ 480,137	\$ 946,379
OPERATING EXPENSES	57,603	57,603	59,462	59,447	56,270	56,270	112,540
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 516,140	\$ 516,135	\$ 532,806	\$ 532,786	\$ 522,512	\$ 536,407	\$ 1,058,919
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Certification with the American Board of Medicolegal Death Investigators for full-time employees
- Provided intern programs for college students interested in the field of medico-legal death investigations
- Provided training programs for the Coroner's Association and other County officers

FY2012/FY2013 Key Action Steps

- Obtain space to be used as an evidence room due to new laws that have taken effect
- Obtain safety gear for responding deputy coroners
- Improve information included on investigative reports

CORONER

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

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

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

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

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

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

MEDICAL EXAMINER

Mission Statement

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

Summary of Services

To determine cause and manner of all deaths in Greenville County, of a violent, unnatural, or suspicious nature or those occurring without a physician in attendance; and to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2012 and FY2013 is \$700,000, which is 0.24% greater than the previous biennium budget. Increases in the budget are attributable to increases in costs of autopsies and related expenses.

MEDICAL EXAMINER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	348,309	328,923	350,000	346,016	350,000	350,000	700,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 348,309	\$ 328,923	\$ 350,000	\$ 346,016	\$ 350,000	\$ 350,000	\$ 700,000
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented the Medical Examiner database

FY2012/FY2013 Key Action Steps

- Research and collect data regarding additional cold storage capability at the morgue for the purpose of high volume overflow and emergency preparedness

MEDICAL EXAMINER

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

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

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

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

SHERIFF

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



Mission Statement

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

Summary of Services

Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

Budget Highlights

The two-year budget for the Sheriff's Office for FY2012 and FY2013 is \$71,266,955, which is 5.56% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and enhancements detailed below. Funding is included for 525.55 full-time equivalent positions for FY2012 and 528.55 for FY2013. Five positions from the Victim Witness special revenue fund have been transferred to the General Fund Sheriff's Office budget. Budget enhancements for the Sheriff's Office include:

- Three additional deputy positions for each year of the biennium

SHERIFF	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 29,656,308	\$ 29,656,299	\$ 29,845,879	\$ 29,845,872	\$ 31,462,638	\$ 32,542,038	\$ 64,004,676
OPERATING EXPENSES	3,251,465	3,156,667	3,721,841	3,707,456	3,318,900	3,336,815	6,655,715
CONTRACTUAL CHARGES	368,391	245,474	328,757	268,471	235,150	238,520	473,670
CAPITAL OUTLAY	110,745	109,445	230,731	206,220	66,447	66,447	132,894
TOTALS	\$ 33,386,909	\$ 33,167,885	\$ 34,127,208	\$ 34,028,019	\$ 35,083,135	\$ 36,183,820	\$ 71,266,955
POSITION SUMMARY	642.00	642.00	647.00	647.00	660.00	663.00	
FTE SUMMARY	507.28	507.28	517.55	517.55	525.55	528.55	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Designated as a "Flagship Agency" by the Commission on Accreditation for Law Enforcement Agencies
- ❑ Increased number of community deputies by four
- ❑ Implemented two uniformed motorcycle officers to patrol the Swamp Rabbit Trail
- ❑ Completed the construction of the K-9 training facility at the Center for Advanced Training



FY2012/FY2013 Key Action Steps

- ❑ Update recruitment materials and website
- ❑ Equip two patrol vehicles with Automated License Plate Reader's (ALPRP) technology and integrate the office systems to share data with the City Police and SLED Fusion Center

SHERIFF

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

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

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

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

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

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

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

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

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

% increase of law enforcement trained	8%	3%	3%	3%
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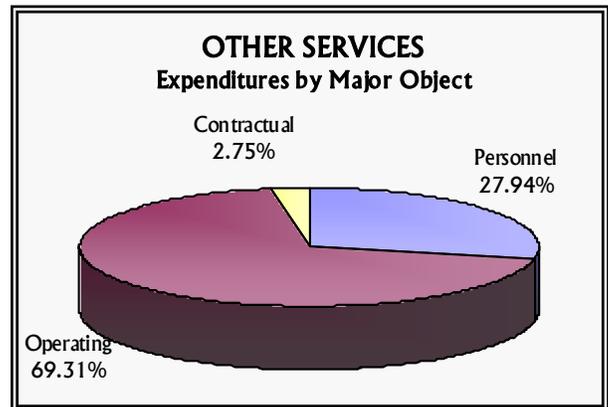
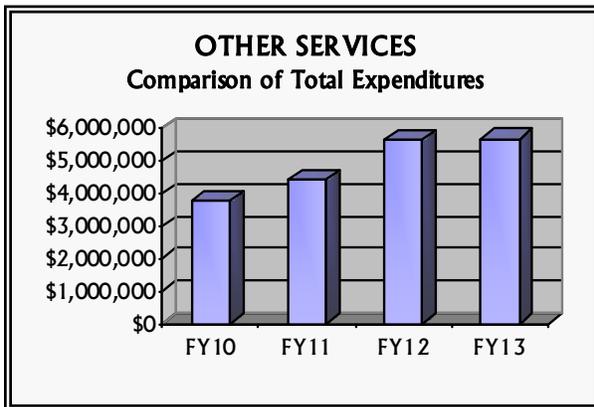


OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Department, and Outside Agencies. The two-year budget for the Other Services area is \$11,624,509 and comprises 4.52% of the total General Fund budget. Funding in the Other Services area decreased \$129,250 (2.18%) in FY2012 and increased \$47,331 (0.82%) in FY2013.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 580,342	\$ 185,328	\$ 978,911	\$ 224,899	\$ 417,500	\$ 417,500	\$ 835,000
LEGISLATIVE DELEGATION	30,262	29,421	37,093	29,724	36,136	37,069	73,205
NON DEPARTMENTAL	2,379,004	1,340,761	2,536,571	1,876,787	2,937,075	2,937,077	5,874,152
PLANNING DEPARTMENT	1,119,554	1,062,070	1,209,147	1,105,578	1,170,061	1,216,457	2,386,518
OUTSIDE AGENCIES	1,156,117	1,129,959	1,156,117	1,162,662	1,227,817	1,227,817	2,455,634
TOTAL BY DIVISION	\$ 5,265,279	\$ 3,747,540	\$ 5,917,839	\$ 4,399,650	\$ 5,788,589	\$ 5,835,920	\$ 11,624,509
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,594,938	\$ 1,200,768	\$ 2,105,479	\$ 1,268,060	\$ 1,554,292	\$ 1,601,623	\$ 3,155,915
OPERATING EXPENSES	3,395,254	2,467,243	3,587,273	3,020,268	4,079,210	4,079,210	8,158,420
CONTRACTUAL CHARGES	225,087	79,529	225,087	111,322	155,087	155,087	310,174
CAPITAL OUTLAY	50,000	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 5,265,279	\$ 3,747,540	\$ 5,917,839	\$ 4,399,650	\$ 5,788,589	\$ 5,835,920	\$ 11,624,509
POSITION SUMMARY	17.50	17.50	18.50	18.50	20.50	20.50	
FTE SUMMARY	26.13	26.13	17.96	17.96	17.71	17.71	

FY2011 actual expenditures are unaudited as of the printing date of this document.



EMPLOYEE BENEFIT FUND

Employee benefits account for approximately 22.8% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Remaining funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The two-year budget for the Employee Benefit Fund is \$835,000. The biennium budget also includes 1.11 full-time equivalent positions. These positions are unfunded and will not be used unless appropriate funding is provided in future budgets.

EMPLOYEE BENEFIT FUND	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 558,342	\$ 164,178	\$ 950,811	\$ 199,249	\$ 390,300	\$ 390,300	\$ 780,600
OPERATING EXPENSES	22,000	21,150	28,100	25,650	27,200	27,200	54,400
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 580,342	\$ 185,328	\$ 978,911	\$ 224,899	\$ 417,500	\$ 417,500	\$ 835,000
POSITION SUMMARY	10.00	10.00	2.00	2.00	2.00	2.00	
FTE SUMMARY	10.53	10.53	1.36	1.36	1.11	1.11	

FY2011 actual expenditures are unaudited as of the printing date of this document.

LEGISLATIVE DELEGATION

Budget Highlights

The two-year budget for the Legislative Delegation for FY2012 and FY2013 is \$73,205, which is 8.69% greater than the previous biennium budget. Increases in the budget can be attributed to the funding for salary reclassifications.

LEGISLATIVE DELEGATION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 24,262	\$ 24,259	\$ 31,093	\$ 25,031	\$ 31,077	\$ 32,010	\$ 63,087
OPERATING EXPENSES	6,000	5,162	6,000	4,693	5,059	5,059	10,118
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 30,262	\$ 29,421	\$ 37,093	\$ 29,724	\$ 36,136	\$ 37,069	\$ 73,205
POSITION SUMMARY	0.50	0.50	0.50	0.50	0.50	0.50	
FTE SUMMARY	0.50	0.50	0.50	0.50	0.50	0.50	

FY2011 actual expenditures are unaudited as of the printing date of this document.

NON-DEPARTMENTAL

Budget Highlights

The two-year budget for Non-Departmental for FY2012 and FY2013 is \$5,874,152, which is 19.50% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of contingency funds, for items such as fuel and oil. These contingency items were increased due to the uncertainty and fluctuation of fuel prices.

NON DEPARTMENTAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ 21,598	\$ -	\$ 21,598	\$ 21,600	\$ 43,198
OPERATING EXPENSES	2,164,004	1,272,298	2,349,973	1,781,217	2,780,477	2,780,477	5,560,954
CONTRACTUAL CHARGES	165,000	68,463	165,000	95,570	135,000	135,000	270,000
CAPITAL OUTLAY	50,000	-	-	-	-	-	-
TOTALS	\$ 2,379,004	\$ 1,340,761	\$ 2,536,571	\$ 1,876,787	\$ 2,937,075	\$ 2,937,077	\$ 5,874,152

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DEPARTMENT OF PLANNING



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

Summary of Services

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

Budget Highlights

The two-year budget for the Department of Planning for FY2012 and FY2013 is \$2,386,518, which is 2.48% greater than the previous biennium budget. Increases in the budget are attributed to the inclusion of merit adjustments to salaries. Funding is included in the budget for 16.10 full-time equivalent positions.

PLANNING DEPARTMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,012,334	\$ 1,012,331	\$ 1,101,977	\$ 1,043,780	\$ 1,111,317	\$ 1,157,713	\$ 2,269,030
OPERATING EXPENSES	47,133	38,673	47,083	46,046	38,657	38,657	77,314
CONTRACTUAL CHARGES	60,087	11,066	60,087	15,752	20,087	20,087	40,174
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,119,554	\$ 1,062,070	\$ 1,209,147	\$ 1,105,578	\$ 1,170,061	\$ 1,216,457	\$ 2,386,518
POSITION SUMMARY	17.00	17.00	18.00	18.00	18.00	18.00	
FTE SUMMARY	15.10	15.10	16.10	16.10	16.10	16.10	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Completed and adopted the Greenville County Comprehensive Plan
- Amended the County zoning ordinance to provide more opportunities for mixed use and higher density residential development
- Kicked off the Northwest Area Plan
- Assisted in the development and submissions of TIGER grants through GreenLink
- Assisted in the development and completion of the GCEDC Multi-modal Transit Corridor Alternatives Feasibility Study
- Completed the Transportation Enhancement Program and worked with municipalities regarding LPA and funding process
- Assisted in the development and completion of the Woodside Mill Historic Survey and SC 418 Corridor Plan in Fountain Inn
- Assisted in the development and completion of the Transit Vision and Master Plan

FY2012/FY2013 Key Action Steps

- Complete an infill development program
- Develop a program encouraging redevelopment of vacant commercial buildings and strip centers
- Evaluate an alternative land use control system
- Coordinate the development and update our the Long Range Transportation Plan
- Continue to educate and prepare municipalities with information relative to Air Quality Standards and transportation planning conformity
- Prepare design guidelines for the designated "centers" and "corridors" in the County Comprehensive Plan

DEPARTMENT OF PLANNING

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

OUTSIDE AGENCIES

Budget Highlights

The two-year budget for outside agencies is \$2,455,634, which is 6.20% greater than the previous biennium budget. Budget enhancements include:

- additional funding for Upstate Mediation
- additional funding for the Commission on Alcohol and Drug Abuse (Phoenix Center)

OUTSIDE AGENCIES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,156,117	1,129,959	1,156,117	1,162,662	1,227,817	1,227,817	2,455,634
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,156,117	\$ 1,129,959	\$ 1,156,117	\$ 1,162,662	\$ 1,227,817	\$ 1,227,817	\$ 2,455,634

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AGENCY	FY2012	FY2013
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,700	3,700
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	49,200	49,200
Commission on Alcohol and Drug Abuse	99,509	99,509
CrimeStoppers	3,600	3,600
Detoxification Center	92,211	92,211
Upstate Mediation	20,000	20,000
Emergency Response Team	140,000	140,000
Greenville Area Mental Health	143,258	143,258
Greenville Transit Authority	355,000	355,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
Total	\$ 1,227,817	\$ 1,227,817

INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payments for the intended support of specific programs or services.

The FY2012 budget provides for \$402,500 to be transferred to Debt Service Fund and Grants. The FY2013 budget anticipates a total of \$650,000 as transfers out. The FY2012 and FY2013 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$4,504,512 and \$4,534,602, respectively. The following chart represents the interfund transfers for the biennium budget.

GENERAL FUND TRANSFERS TO:	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
DEBT SERVICE FUND							
Debt Service (Leases, etc.)	\$ -	\$ -	\$ -	\$ -	\$ 202,500	\$ 450,000	\$ 652,500
TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 202,500	\$ 450,000	\$ 652,500
SPECIAL REVENUE FUNDS							
Home Incarceration Program	\$ 62,256	\$ 62,256	\$ 63,769		\$ -	\$ -	\$ -
Medical Charities	800,000	800,000	650,000	-	-	-	-
TOTAL SPECIAL REVENUE	\$ 862,256	\$ 862,256	\$ 713,769	\$ -	\$ -	\$ -	\$ -
CAPITAL PROJECTS FUND							
Various Capital Projects	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 119,602	\$ 200,000	\$ 88,962	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 119,602	\$ 200,000	\$ 88,962	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL TRANSFERS TO OTHER FUNDS	\$ 7,062,256	\$ 6,981,858	\$ 5,913,769	\$ 5,088,962	\$ 402,500	\$ 650,000	\$ 1,052,500
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
Hospitality Tax	\$ 1,224,400	\$ 1,224,400	\$ 1,248,480	\$ 1,248,480	\$ 1,504,512	\$ 1,534,602	\$ 3,039,114
Road Maintenance Fee	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	5,000,000
Medical Charities	-	-	-	-	100,000	100,000	200,000
INTERNAL SERVICE FUNDS							
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 800,000
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 7,224,400	\$ 7,224,400	\$ 7,248,480	\$ 7,248,480	\$ 4,504,512	\$ 4,534,602	\$ 9,039,114
GRAND TOTAL	\$ (162,144)	\$ (242,542)	\$ (1,334,711)	\$ (2,159,518)	\$ (4,102,012)	\$ (3,884,602)	\$ (7,986,614)

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