



**Greenville
County**

**COUNTY OF GREENVILLE
SOUTH CAROLINA**

BIENNIUM BUDGET

Fiscal Year 2014
Fiscal Year 2015

County of Greenville
301 University Ridge
Greenville, SC 29601
www.greenvillecounty.org

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

County of Greenville**South Carolina**

For the Biennium Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

COUNTY OF GREENVILLE

VISION

The vision of the government of Greenville County, South Carolina is to be a thriving, vibrant, diverse community with abundant opportunities for unmatched quality of life that blends tradition and innovation.

MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide quality public services to all citizens of Greenville County.

Greenville County values shall include:

Spiritual growth in a family environment
Excellence through teamwork
Responsible focus on community needs
Visible commitment to citizens
Integrity in all that we do
Courageous adherence to open and honest communication
Encouragement of knowledge and competence



Greenville County
is
“... at your service.”

READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2014/FY2015 biennium budget for Greenville County and describes how the County government plans to meet the community's needs. This document is not only an assembly of information required for making policy and resource decisions; it is also a resource for citizens in learning more about the operation of their county government.

The County of Greenville's budget document is divided into the following major sections: Budget Message, Introduction, Budget Summaries, Fund Overview, and Appendix. These sections contain information useful to the administration of the County and are cross-referenced throughout the program document. Financial data, for example, is presented in two sections: (1) the budget summaries section presents actual revenues and expenditures, as well as projected future year revenues and expenditures; and (2) the fund overviews present the budgets by department to demonstrate the connection between resources, programs, and services.

BUDGET MESSAGE

This section contains the County Administrator's budget message which outlines key features of the FY2014/FY2015 biennium budget and a discussion of past and future challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

INTRODUCTION

The Introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, a discussion of the budgetary and financial management systems utilized by the County, and the County's financial policies.

BUDGET SUMMARIES

The Budget Summaries section contains a comprehensive analysis of revenues and appropriations for all funds. This section summarizes the overall financial condition of the County's major funds.

FUND OVERVIEW SECTIONS

The Fund Overview Sections provide information concerning the different financial funds of the County: General Fund, Special Revenue Funds, Proprietary Funds, Capital Projects Fund, and Debt Service Fund. The overview of the General Fund, Special Revenue Funds, and Proprietary Funds provides budget information by specific department.

APPENDIX

The Appendix Section contains statistical information about Greenville County, a glossary and an index for the budget document. This section also includes the approved budget ordinances for both years of the biennium.

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**County Administrator**

Joseph Kernell
jkernell@greenvillecounty.org
(864) 467-7105
www.greenvillecounty.org

May 21, 2013

Dear Chairman Taylor and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2014 and Fiscal Year 2015. This document provides the financial structure for the programs and services which Greenville County government will be undertaking over the next two years. The budget provides the resources needed to ensure the delivery of governmental services in a fiscally responsible manner. This budget is a continuation of the financially sound practices Greenville County government has established and embraced.

BUDGET PROCESS

The two-year budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. First reading is scheduled for May 21, 2013 and second reading for June 4, 2013. The public hearing and third reading for the fiscal year 2014 budget is scheduled for June 18, 2013. The public hearing and third reading for the fiscal year 2015 budget is scheduled for August 2013.

COUNTY FINANCIAL OVERVIEW

The preparation of the biennium budget was more challenging this year due to the continued condition of the economy on the federal and state level. Most counties in South Carolina continue facing significant budgetary challenges as a result of national and state economies. Although Greenville County is certainly not immune to the resulting fiscal pressure, the County is positioned to deal with the impact of the economic uncertainty because of solid fiscal planning, strong financial management, and conservative budgeting during the past several years. Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances which is reflected in the County's General Fund Balance of \$50 million.

Over the last few years, the County has been faced with responding to several revenue issues due to the economic downturn in the country. Fees collected by areas related to property development, such as building permits, subdivision reviews, and recording of deeds, have stabilized throughout the current fiscal year. The County also faced pressure responding to increases in health care costs; providing reasonable pay to employees; escalating utility costs; and fluctuating fuel costs.

As a result of these issues, the staff has spent many hours reviewing current service levels and budgets, with an emphasis on streamlining governmental services, reducing unnecessary expenses, and realigning resources. In the current year, savings measures have been instituted and operating expenditures have been reduced. Additional efforts to improve efficiency and reduce costs are being reviewed and will be implemented if feasible. Due to the uncertainty of today's economic environment at both the national and state level, Greenville County's budget reflects minimal increases in operating expenditures in the General Fund. The FY2014/FY2015

biennium budget still allows us to provide and meet our current level of services that are of deserved importance to the citizens of Greenville County.

MAJOR BUDGET INITIATIVES

The recommended budget seeks to maintain the Council’s priorities:

1. Public Safety: reduce crime; maintain a manageable jail population; reduce EMS response time
2. Infrastructure: reduce traffic congestion; establish a stormwater management system that allows for growth
3. Fiscal Condition: maintain triple A bond ratings; maintain levels in quality of services
4. Public Transit: increase public transportation; provide for transit oriented economic development
5. Economic Development: increase workforce quality; increase number of jobs/high paying jobs
6. Comprehensive Planning: complete the comprehensive plan
7. Diversity in Employment

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services.

BUDGET IN BRIEF

Greenville County’s biennium budget for FY2014 and FY2015 totals \$451,920,251. The FY2014 budget totals \$225,073,371 which is 15.08% greater than the FY2013 budget of \$195,584,703. The FY2015 budget totals \$226,846,880 which is 0.79% greater than the FY2014 budget. The following chart provides an overview of the County’s overall biennium budget for Fiscal Years 2014 and 2015 with comparison to the last biennium budget. The County’s total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2012	ADOPTED BUDGET FY2013	ADOPTED BUDGET FY2013-2014	ADOPTED BUDGET FY2014-2015
GENERAL FUND	\$ 128,191,849	\$ 131,646,023	\$ 140,195,909	\$ 144,814,151
SPECIAL REVENUE FUNDS	\$ 27,834,921	\$ 27,429,119	\$ 44,372,415	\$ 44,466,951
DEBT SERVICE FUND	\$ 19,593,692	\$ 17,731,154	\$ 18,501,715	\$ 18,233,772
ENTERPRISE FUND	\$ 17,338,509	\$ 18,778,407	\$ 22,003,332	\$ 19,332,006
TOTAL BUDGET	\$ 192,958,971	\$ 195,584,703	\$ 225,073,371	\$ 226,846,880
Percent Change			15.08%	0.79%

The General Fund operating and capital budget for the two-year period of FY2014 and FY2015 totals \$285,010,060. The General Fund operating budget for FY2014 (including salaries, operating, contractual and capital line items) totals \$140,195,909. This represents an increase of \$8,549,886 or 6.49% from the FY2013 budget. The General Fund operating budget for FY2015 (including salaries, operating, contractual, and capital line items) totals \$144,814,151. This represents an increase of \$4,618,242 or 3.29% as compared to the FY2014 budget. The increase is attributed to salary increases, moderate increases for health insurance, and the addition of public safety positions.

Revenue Assumptions

Ad Valorem Taxes- The County’s base property valuation is estimated to be \$2.01 billion, reflecting a growth in the base of about 3% over the prior year. In Fiscal Year 2014, three-tenths of one mil will be transferred from the Solid Waste enterprise fund to the General Fund. Also, one-tenth of one mil will be transferred from COPs debt service fund to General Obligation Bond debt service fund. This transfer will be accomplished due to reduction in the debt service obligations in the Certificates of Participation. Over 55% of Greenville County’s budgeted revenue is derived from local ad valorem property taxes.

Expenditure Highlights

The County's expenditures are divided across several major service areas. The total County budget is projected to increase by 15.08%, with the General Fund increasing by 6.49%. Noteworthy changes to expenditures include:

- **Sheriff's Office – Goal 1: Public Safety**

Funding is included in the biennium budget for additional deputy positions. The budget adds six positions for FY2014 and six positions for FY2015 to respond to the increased volume of calls.

- **Coroner's Office – Goal 1: Public Safety**

Funding is included in the biennium budget to upgrade a part-time deputy coroner position to full-time. Funding is also included to add one administrative position.

- **Emergency Medical Services - Goal 1: Public Safety**

Funding is included in the biennium budget for two communication specialist positions. The budget also includes funds for additional medical supplies and increases in contractual obligations.

- **Detention Center - Goal 1: Public Safety**

Funding is included in the biennium budget for additional detention officer positions. The budget adds six positions for FY2014 and four positions for FY2015.

- **Forensics/Records - Goal 1: Public Safety**

Funding is included in the biennium budget for two additional positions for the Forensic Division and one additional position for the Records Division.

- **Stormwater - Goal 2: Infrastructure**

The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the two year biennium budget. In addition, \$4.4 million has been appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funds are also included for NPDES water quality retrofits and to implement a centralized electronic permitting process. Funding will be provided from the current stormwater utility fee.

- **Road Program - Goal 2: Infrastructure**

In the road program, a total of \$9 million is programmed for the biennium -- \$4.5 million for each year. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County's local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

- **Planning and Code Compliance - Goal 2: Infrastructure**

Funding is included in the biennium budget for two additional inspector positions and one permit technician position. These positions are funded by increases in construction permit revenue.

- **Maintenance of Current Operating Expenditures – Goal 3: Fiscal Condition**

As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for the biennium. In addition, many departments reduced certain line items for the biennium. Increases for fuel, vehicle, and utility costs were included in the budget as these areas have increased substantially throughout the current biennium. Any other increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

- **Employee Benefits – Goal 3: Fiscal Condition**

The budget includes funding for health and dental insurance to keep pace with the rising cost of health care. A moderate increase for health and dental insurance rates has been projected for both years of the biennium.

- **Salary Adjustment of 3.0% - Goal 3: Fiscal Condition**

The proposed budget anticipates an average 3.0% increase for both years of the biennium. These salary adjustments reflect the County's commitment to pay for performance of our employees, our most valuable resource.

- **Vehicle Replacement - Goal 3: Fiscal Condition**

The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$2,000,000 of vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program.

- **Grants - Goal 3: Fiscal Condition**

Funding for matching grants in the amount of \$200,000 for each of the fiscal years is included in the budget.

- **Capital Projects - Goal 3: Fiscal Condition**

A total of \$10.370 million for FY2014 and \$35.827 million for FY2015 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, and facility improvements.

- **Economic Development Funding - Goal 5: Economic Development**

The proposed budget includes \$2,223,547 for the biennium to be appropriated for the County's economic development programs. This includes \$321,000 for the Upstate Alliance for the two-year budget. The remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium.

As we bring to a close yet another budget development process, it has been a pleasure to work with the County Council to allocate the public resources in accomplishing the County's goals. Also, it is a privilege serving with the professionals that make up the entire County organization as we strive to provide the level of services needed and desired by our citizens. I sincerely appreciate the commitment of our staff in serving our citizens and conducting the County's business.

Sincerely,



Joseph M. Kernell
County Administrator

LONG-TERM GOALS AND PRIORITIES

Consistent with the County's financial policies of providing a financially stable fiscal plan, budget development directives from County Council called for streamlining the government focus. This section outlines seven long-term goals that have shaped budgetary decisions for the upcoming biennium.

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

PRIORITY AREA I: PUBLIC SAFETY

Provide a safe community for citizens

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

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

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

PRIORITY AREA II: INFRASTRUCTURE

Establish adequate funding and management systems to provide for County infrastructure

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

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

PRIORITY AREA III: FISCAL CONDITION

Operate within a fiscally responsible framework

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

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

PRIORITY AREA IV: PUBLIC TRANSIT

Rethink public transportation to encourage ridership; reduce traffic congestion and improve air quality

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

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

PRIORITY AREA V: ECONOMIC DEVELOPMENT

Improve economic development climate within County to promote long term financial stability and provide a livable community for citizens

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

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

PRIORITY AREA VI: COMPREHENSIVE PLANNING

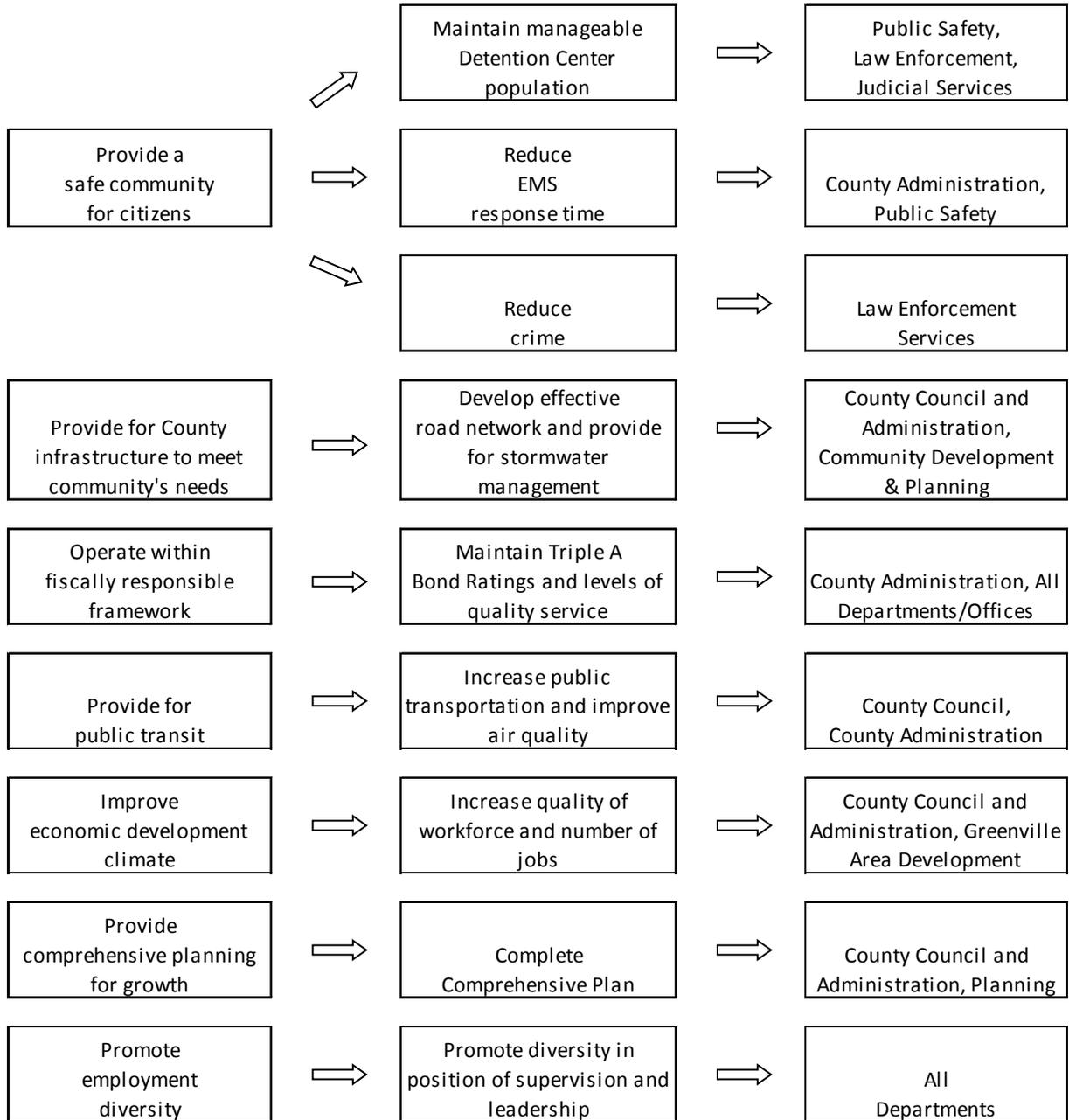
Prepare for the future ever mindful of the changing dynamics of growth

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

PRIORITY AREA VII: EMPLOYMENT DIVERSITY

Value and respect diversity in experience and perspectives, take advantage of the backgrounds and abilities that employees provide, and promote greater diversity in positions of supervision and leadership

LINKING LONG- AND SHORT-TERM GOALS



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HISTORY OF GREENVILLE COUNTY



The origins of the name Greenville County are uncertain, but the county was probably named for Revolutionary War general Nathanael Greene (1742-1786) or for an early resident, Isaac Green. This area of the state was the territory of the Cherokee Indians until 1777. Scott-Irish and English settlers began moving into the area soon after the Cherokee ceded the lands to the state. The first white settler was Richard Pearis, an Irishman, who came from Virginia about 1765 as a trader. The county was created by the State’s General Assembly on March 22, 1786. The Greenville District was part of the larger Washington District from 1791 to 1800. The county seat was originally named Pleasantburg, but in 1831 the name was changed to Greenville. The village of Greenville was chartered by state law on December 17, 1831. On

February 14, 1907, the city surrendered its charter and accepted incorporation under general law.

Because of its location in the foothills of the Blue Ridge Mountains, Greenville County became a popular summer retreat for lowcounty planters in the early 1800s. The area flourished as a resort, connected even in early days by what then were considered good roads leading toward western North Carolina and Tennessee, and toward Charleston and Atlanta. With abundant streams and rivers, Greenville County encouraged textile manufacturers to begin operating in the area as early as the 1820s. The falls of the Reedy River were soon utilized to furnish power for iron works, corn and cotton mills.



In 1853, the Atlanta and Charlotte Air-Line railway opened with a direct path through Greenville, thereby facilitating the movement of the textile industries from the North to the South. As a result, Greenville became known as the Textile Capital of the World, a distinction that prevailed through the last quarter of the twentieth century.

In more recent decades, the County has expanded on its reputation as an attractive site for corporate headquarters relocation and international business investment. Greenville County is known as a business and high technology manufacturing center, and as a regional center for industrial technology, engineering, health and commerce.

ORGANIZATIONAL FORM OF GOVERNMENT

Greenville County is organized as a Council-Administrator form of local government, which combines the political leadership of elected officials with the professional experience of an appointed local government administrator. Under the Council-Administrator form, power is concentrated in the elected Council, which hires a professional administrator to implement its policies. This appointee serves at the pleasure of the Council and has responsibility for preparing the budget, directing day-to-day operations, hiring and dismissing personnel, and serving as the Council's chief policy advisor. County Council is composed of twelve members, which are elected in single member districts to a four-year term.

ORGANIZATIONAL STRUCTURE

Greenville County government is organized into seven basic financial areas of service delivery. Each group is organized according to its functional area and services provided.

Administrative Services - This area of county government is comprised of the County Administrator's Office, County Council Office, and County Attorney's Office.

General Services – This area of county government is responsible for the financial management and technological operations of County government including budget preparation. Also included in this area are property assessment, tax collection, procurement, financial operations, information technology, GIS services, fleet management, human resource services, including benefit and compensation administration and employee training. In addition, this area serves as liaison to three departments governed by commissions: Human Relations, Registration and Election, and Veterans Affairs.

Community Development and Planning - This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, solid waste, and stormwater management. Also included in this area are planning and code compliance, animal care services, and county property management.

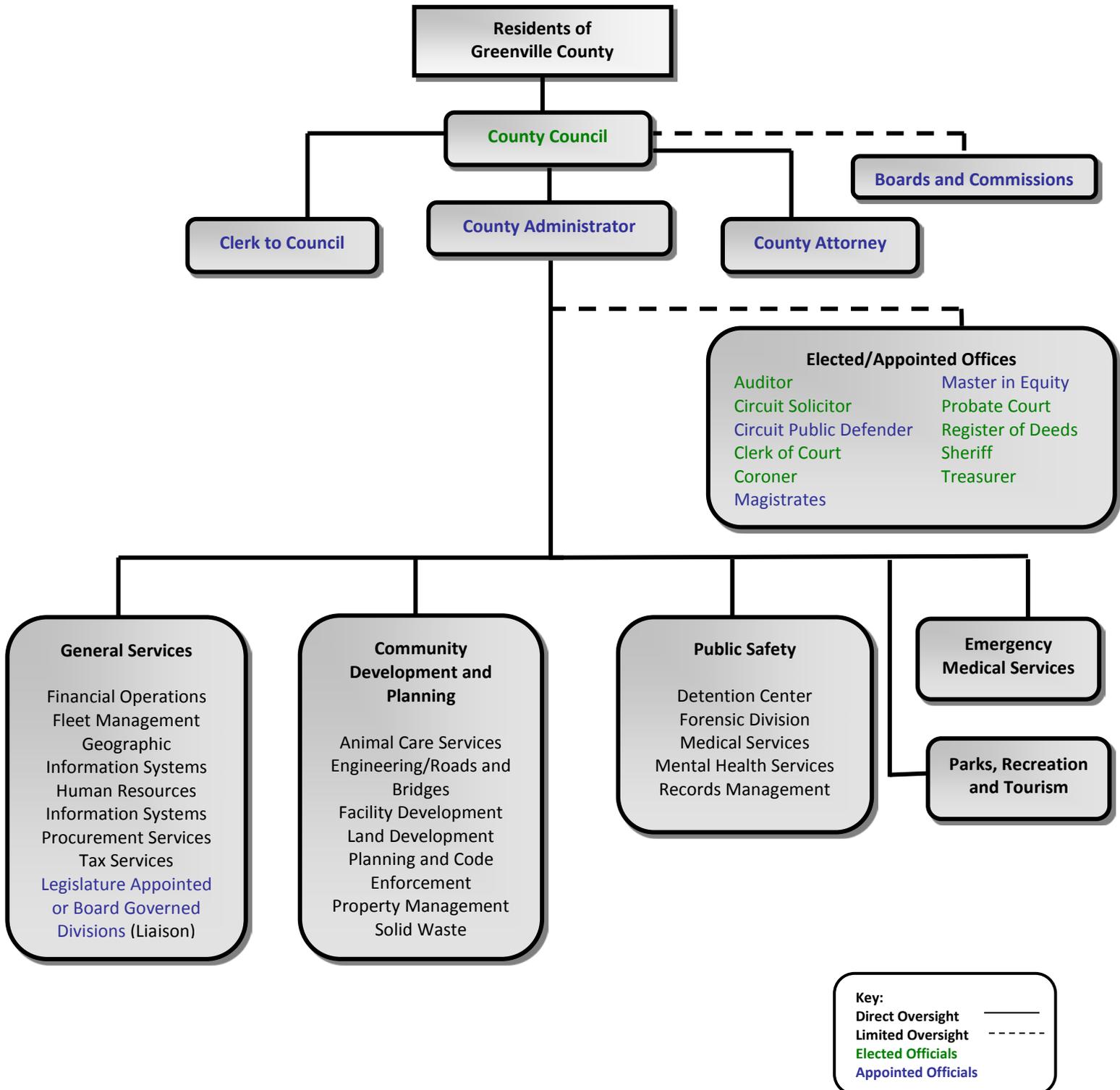
Public Safety – This area of county government is comprised of several law enforcement related functions, including the Detention Center, the forensics division and crime lab, maintenance of criminal records, and indigent defense. The Emergency Medical Services Division is also included in this area.

Judicial Services – This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

Fiscal Services – This area of county government is comprised of elected officials whose function relates to other fiscal areas of government not directly under the purview of the County Administrator. This includes the County Treasurer, County Auditor, and County Register of Deeds.

Law Enforcement Services – This area of county government is comprised of elected and appointed officials whose function is to provide basic law enforcement services. This includes the Sheriff, Coroner, and Medical Examiner.

COUNTY OF GREENVILLE ORGANIZATIONAL CHART



GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



Joe Dill
District 17



Liz Seman
District 24



Joseph Baldwin
District 18



Lottie Gibson
District 25



Sid Cates
District 20



Dan Rawls
District 26



Jim Burns
District 21



Butch Kirven
District 27



Xanthe Norris
District 23



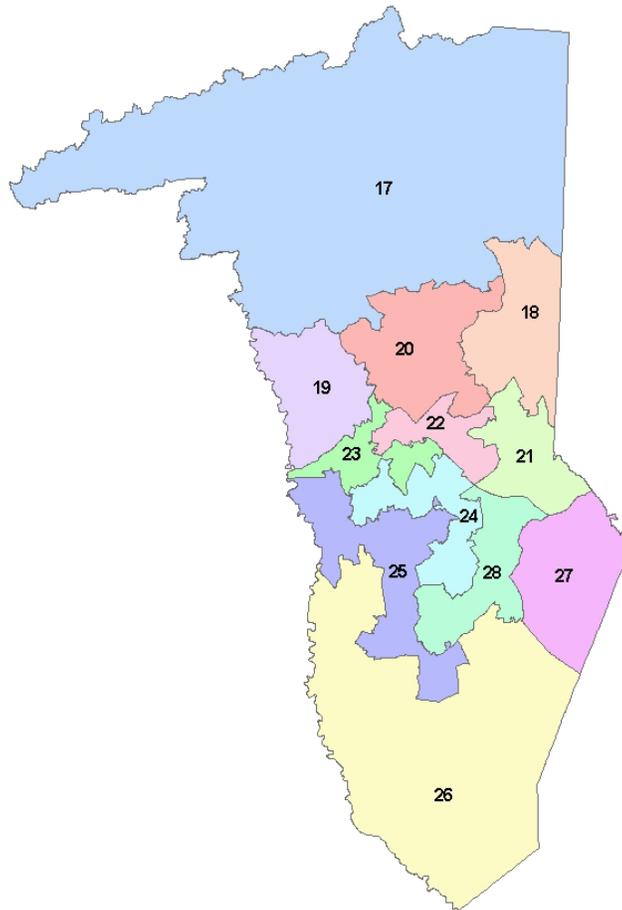
Bob Taylor, Chair
District 22



Willis Meadows, Vice Chair
District 19



Fred Payne
District 28



COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF

Joseph Kernell, County Administrator

John Hansley
Deputy County Administrator, General Services

James Dorriety
Assistant County Administrator, Public Safety

Paula Gucker
Assistant County Administrator, Community Development and Planning

Diane Cagle, Chief Magistrate
Theresa Kizer, Clerk to Council
John Mauldin, Circuit Public Defender
Charles Simmons, Master in Equity
Mark Tollison, County Attorney

ELECTED OFFICIALS

Scott Case, Auditor
Parks Evans, Coroner
Debora Faulkner, Probate Judge
Jill Kintigh, Treasurer
Steve Loftis, Sheriff
Tim Nanney, Register of Deeds
Paul Wickensimer, Clerk of Court
W. Walter Wilkins, Circuit Solicitor

DESCRIPTIONS OF FUNDS AND FUND TYPES

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

GOVERNMENTAL FUNDS

The **General Fund** is the general operating fund of the County and accounts for all financial resources except those required to be accounted for by another fund. This fund is used to account for most of the day-to-day operations of the County, which are financed from property taxes and other general revenues.

The **Special Revenue Funds** are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

The **Debt Service Fund** reports current financial resources restricted for the payment of principal and interest for long-term debt.

The **Capital Projects Fund** reports financial resources restricted for the acquisition and construction of major capital projects by the County except those financed by the Enterprise and Internal Service Funds.

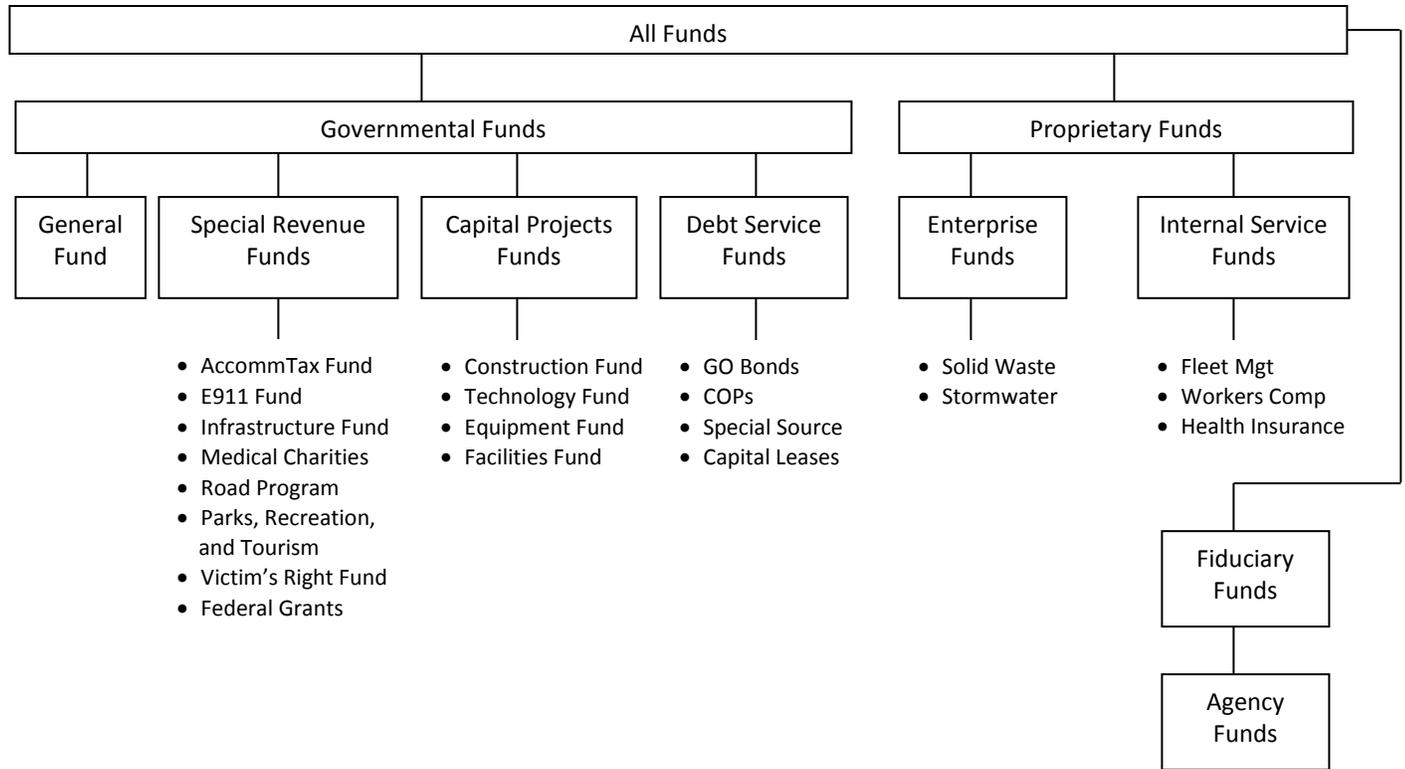
PROPRIETARY FUNDS

Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County's proprietary fund types are its enterprise funds and internal service funds.

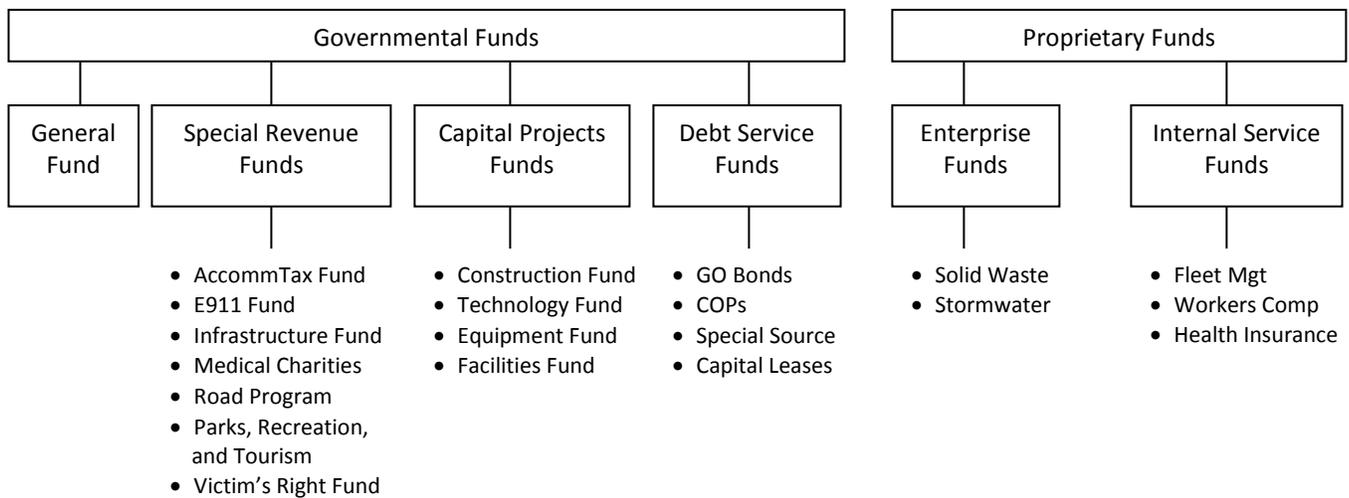
The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

The **Enterprise Funds** account for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charge.

FUND STRUCTURE



Adopted Budgets for the Following Funds



FUND/DEPARTMENT RELATIONSHIP

The County of Greenville’s organizational structure consists of departments performing various activities necessary for the operation of the County, while the County’s finances are reported in funds. The following table portrays the County’s departments and the funds they use.

Department	General	Special Revenue Funds					Capital Projects Funds	Enterprise Funds		Internal Service Fund
		E911	Medical Charities	Parks & Recreation	Road Program	Victims Rights		Solid Waste	Stormwater	
County Council	X									
County Administrator	X									
County Attorney	X									
<i>General Services</i>										
Financial Operations	X									
Fleet Management							X		X	
Geographic Information Systems	X						X			
Information Systems	X						X			
Management and Budget	X									
Procurement Services	X									
Real Property Services	X									
Tax Collector	X									
Human Relations	X									
Human Resources	X									
Registration and Election	X									
Veterans Affairs	X									
<i>Community Development and Planning</i>										
Animal Care Services	X									
Planning and Code Compliance	X									
Engineering	X				X		X			
Floodplain Management									X	
Land Development							X		X	
Property Management	X									
Soil and Water									X	
Solid Waste							X	X		
<i>Public Safety</i>										
Detention Center	X						X			
Emergency Medical Services	X									
Forensics	X						X			
Indigent Defense	X									
Medical Charities			X							
Records	X						X			
<i>Parks, Recreation, and Tourism</i>				X			X			
<i>Elected and Appointed Offices</i>										
Auditor	X									
Circuit Solicitor	X									
Circuit Public Defender	X									
Clerk of Court	X									
Coroner	X									
Magistrates	X									
Master in Equity	X									
Probate Court	X									
Register of Deeds	X									
Sheriff	X	X								
Treasurer	X									

BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

Statutory Requirements of a Balanced Budget

Greenville County employs formal budgetary integration as a management control device during the year and generally adopts a biennium budget for all fund types other than fiduciary types. The County follows the procedures identified in the "Budget Process" section to establish the budget for each fiscal year, which runs from July 1 through June 30 of the following year. State law requires that all political subdivisions of the State adopt balanced budgets. Further, each county council is required to adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government (South Carolina Code of Laws, Section 4-9-140).

Budget Amendments

Changes affecting the total appropriations in any fund must be ordained by County Council. Council may make amendments to the budget in the same manner as prescribed for enactment of ordinances. Supplemental appropriations may be made by Council to allocate funds to a department or agency for a specific purpose not anticipated when the original budget appropriation was approved.

Budgetary Control

Though the legal level of appropriation is the fund, budgetary controls are exercised at lower levels of detail as well. The Management and Budget Office is authorized to transfer amounts between line-item accounts within a department or non-department account for the purpose of providing continuing county services approved by Council in the budget ordinance. Department directors are authorized to allocate appropriations within and between object accounts and departmental activities, with the exception of personnel services and contracts, as they deem appropriate in order to meet the objectives of the budget. Interdepartmental transfers, involving funds from one department or non-department account to another department or non-department account, must be approved by County Council. Transfers of funds from the non-departmental personnel services' accounts can be made by the Management and Budget Office to reflect merit increases and market adjustments as approved in the budget process by County Council without further action of Council.

All appropriations lapse at year-end, except those established for capital projects or grants that survive the fiscal year. These appropriations are made for the duration of the project acquisition or construction period or for the life of the grant. Capital project accounts are closed at year-end to facilitate reporting of project activity during the financial reporting period. Unexpended portions of capital project appropriations are administratively restored in the subsequent year. Grant activity is reported in a manner consistent with the single audit act.

Fund Accounting

Fund Accounting is a method of segregating accounts according to the purposes for which resources are expended and/or generated. The accounts of the County are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/equity, revenues, expenditures/expenses, and transfers. The various funds are grouped into broad fund categories and generic fund types as discussed on the following pages.

BUDGET BASIS OF PREPARATION

BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

The County prepares its budget on a basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of encumbrances. The difference between the budgetary basis of accounting and GAAP is that encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP). However, when comparing the General Fund budget to prior years in the five-year general fund projection schedule, the conversion to GAAP for all preceding years is used.

All **Governmental Fund Types** (General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds) are accounted for using the modified accrual basis of accounting. In the modified accrual basis of accounting, revenues are recorded when they become measurable and available as net current assets. Primary revenues, including property taxes, intergovernmental revenues, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources, such as licenses and permits, charges for services, fines and forfeitures, and miscellaneous revenues are not treated as susceptible to accrual and are recorded as revenue when received in cash because they are generally not measurable until actually received. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recorded when due, and (2) the non-current portion of accrued compensated absences, which is recorded in the general long-term account group.

All **Proprietary Fund Types** (Internal Service Funds and Enterprise Funds) are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and their expenses are recognized when they are incurred, if measurable.

RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year-end to conform to GAAP.

The major differences between the adopted budget and GAAP for Governmental Fund Types are: (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain revenues and expenditures, (i.e., compensated absences) not recognized for budgetary purposes are accrued (GAAP).

Enterprise Fund differences include (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain items (i.e., principal expense and capital outlay) are recorded as expenditures for budgetary purposes as opposed to adjustment of the appropriate balance sheet accounts (GAAP).

BUDGET PROCESS

Greenville County's budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County's Operating and Capital Budgets (FY2014 and FY2015) place in motion, via local ordinance, the financial plan to achieve the County's vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

BUDGET PLANNING PHASE The budget planning phase is the foundation of assessing the County's current financial conditions and the needs of County departments and agencies. Financial trend analysis is an integral part of the County's decision-making process which includes both short and long range economic and financial forecasts. The Management and Budget Office conducts an assessment and evaluation of these trends beginning in August. These preliminary assumptions result in the County's forecasted fiscal capacity and provide a financial framework upon which operating and capital budget targets can be developed.

BUDGET DEVELOPMENT PHASE Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in January with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2014 and FY2015 were submitted to the Management and Budget Office by February 5, 2013.

POLICY DEVELOPMENT PHASE The Council met during February 2013, to discuss priorities and set goals and directives for the budget. The Council uses a retreat to facilitate this process.

BUDGET REVIEW PHASE The review process, from February to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities and policies of Council. Department directors and division managers are consulted throughout the process to answer any questions and provide information. Target budgets are reviewed for valid justification and to ensure that the amount requested was within the base funding level. Expansion budget requests are culled based on need assessments.

BUDGET ADOPTION PHASE The County Administrator's budget recommendation was presented to the County Council on May 21, 2013. Budget ordinances for the years of the biennium run concurrently first reading and second reading. A budget workshop with the Council was held May 28, 2013. A formal public hearing for each fiscal year budget was held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2014 budget was June 18, 2013. Section 4-9-140 of the South Carolina Code of Laws requires that "county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . ." Therefore, third reading for the FY2015 budget was July 16, 2013.

**BUDGET
IMPLEMENT
PHASE**

Departments are accountable for budgetary control throughout the fiscal year. The Office of Management and Budget monitors and analyzes revenues and expenditures throughout the year. Expenditure and revenue patterns are examined on a weekly basis. The Office of Management and Budget also provides quarterly financial reports disclosing the County's actual revenue, expenditures, and fund balance performance as compared to the budget plan.



FINANCIAL POLICIES

PURPOSE

Primary among the responsibilities of the government of Greenville County to its citizens is the care of public funds and wise management of county finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the government of Greenville County, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, cash management, expenditures, debt management, risk management, capital needs, and budgeting and management.

OBJECTIVES

- To protect the policy-making ability of County Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- To enhance the policy-making ability of County Council by providing accurate information on program costs.
- To assist sound management of County government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the County Council and of management which have significant fiscal impact.
- To set forth operational principles which minimize the cost of government, to the extent consistent with services desired by the public, and which minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of county government services as fairly as possible, and which provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the County's public facilities and its capital plant.
- To protect and enhance the County's credit rating and prevent default on any debts.
- To insure the legal use of all County funds through a good system of financial security and internal controls.

ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the General Services Department's Division of Management and Budget, at the direction of the County Administrator's Office, working with the County Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

- Identify the areas where the county is already reasonably strong in terms of protecting its financial condition;
- Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;
- Forecast expenditure and revenue for the next 5 years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

REVENUE POLICIES

Statements dealing with taxes and the means whereby the county raises revenue to fund operations.

Revenue Policy #1: Fund Balance

To maintain an "AAA" County credit rating and meet seasonal cash flow shortfalls, the budget shall provide for an anticipated undesignated fund balance between 25% and 35% for the general fund, of estimated annual revenues. The fund balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

- Should the fund balance fall below 25% of revenues, the County Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the County Council via the Finance Committee.
- In the event the fund balance is above 35%, the difference may be used to fund the following activities:
 - one-time capital expenditures which do not increase ongoing County costs;
 - other one-time costs; and
 - ongoing or new County programs, provided such action is considered in the context of council approved multi-year projections of revenue and expenditures.
- Generally, the fund balance levels are dictated by:
 - cash flow requirements to support operating expenses;
 - susceptibility to emergency or unanticipated expenditure;
 - credit worthiness and capacity to support debt service requirements;
 - legal or regulatory requirements affecting revenues, disbursements, and fund balances; and
 - reliability of outside revenues.
- If, at the end of a fiscal year, the fund balance falls below 25%, then the County shall rebuild the balance within one year.

Revenue Policy #2: Contingency

- The general fund budget shall provide for a contingency equivalent to 2% of estimated annual operating revenues. This contingency shall only be used when one of the following conditions arises and shall be restored in full within the next two fiscal years: (1) to mitigate damage caused by a natural disaster and (2) to address an urgent event that jeopardizes the safety of the public.
- Contingencies should be planned to avoid large tax rate increases from one year to the next. Where correction of a fund balance deficit causes the contingency to fall below 2% of operating revenue, a gradual correction of the problem over a two-year period is preferable to a one-time jump in tax rates.

Revenue Policy #3: Sources of Revenue

- The County will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.
- Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such.
- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and County Council priorities, and whose operation and maintenance costs have been included in operating budget forecasts.
- A balance will be sought in the revenue structure between the proportions of elastic and inelastic revenues. All sources of revenue authorized by the South Carolina Code of Laws will be sought to achieve the desirable balance.
- Revenue Sources will be examined during the biennial budget process. A five (5) year proforma will be developed to ensure that projected future revenues meet projected future expenditures.
- Each time a new revenue source or a change in the rate of an existing source is considered, the effect of this change on the balance of elastic and inelastic revenue will be thoroughly examined by the Department of General Services prior to inclusion in the proposed budget.
- In preparing the proposed budget, the Management and Budget Division, shall make recommendations to the County Administrator regarding options to reduce the County's reliance on property tax revenue.

Revenue Policy #4: Revenue Collection

- The County shall strive to achieve a current property tax collection rate of not less than 98%.

Revenue Policy #5: Fees-Licenses, Permits, Misc. Items

- All fees established by Greenville County for licenses, permits, fines, and other miscellaneous charges shall be set to recover the County's expense in providing the attendant service. These fees shall be reviewed biennially and shared with the Council's Finance Committee every other November in order that a biennial adjustment to reflect changes in the Municipal Cost Index, as reported by American City & County, may

occur by the first of March following. A revenue manual listing all such fees and charges of the county shall be maintained by the Management and Budget Division and updated concurrent with the biennial adjustment.

- A fee shall be charged, unless otherwise directed by County council, for any service that benefits limited interests within the community, except for human needs type services to persons with limited ability to pay.
- When hazardous materials are spilled and the assistance of Emergency Medical Services and/or Emergency Preparedness or the Sheriff is required to deal with the situation, the County shall require reimbursement for expenses incurred.

Revenue Policy #6: Fees-Utilities (Stormwater)

- Utility user charges for Stormwater management shall be segregated from the General Fund in a Stormwater Utility (enterprise) Fund and will be cost of service based (i.e., set to fully support the total direct, indirect, and capital costs) and established so that the operating revenues for the management of Stormwater are at least equal to its operating expenditures and annual debt service obligations. The user rates shall be designed so that a portion covers replacement cost for any stormwater facilities. The amount charged above and beyond the operational budget must be reviewed by the Committee on Finance prior to mailing.

Revenue Policy #7-a: Building Inspections Fees

As a multi-year goal, the Building Standards Division will strive to recover 100% of the Division's direct and indirect costs by generating revenues through special programs, special levies, fees, charges, donations and/or designated use of County-operated facilities and special equipment.

- The Building Standards and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's Office recommend to the County Council any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation and new construction.

Revenue Policy #7-b: Emergency Medical Services

- The Emergency Medical Services and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's recommendation to the County Council via the Finance Committee any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation.
- Through an aggressive volunteer recruitment program, the Division shall seek to minimize the cost to the county.
- Solicitation of funds through non-traditional sources, and various other modes shall be encouraged. Funds collected for any special purpose shall be earmarked for that purpose.

Revenue Policy #8: Grants/Intergovernmental Funds

- The County shall aggressively pursue all grant opportunities; however, before accepting grants, the County will consider the current and future implications of both accepting and rejecting the monies.

Revenue Policy #9: Gifts, Donations and Bequests

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any, obligations are to be placed upon the County. Gifts and bequests will be considered as "over and above" basic County appropriations.
- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.
- "Gift Fund" expenditures shall carry the approval of the County Council before execution by County staff.

Revenue Policy #10: Operating Transfers

- To the maximum extent feasible and appropriate, General Fund transfers to other funds shall be defined as payments intended for the support of specific programs or services. Amounts not needed to support such specific program or service expenses shall revert to the General Fund's fund balance, unless Council direction establishing the transfer for other items is enacted.
- Where it is necessary to make a one-time advance of General Funds to another operating fund, this action shall occur under the following conditions:
 - The advance is reviewed, prior to the transfer of funds, by the Finance Committee.
 - All excess cash balances in the fund shall be invested for the benefit of the General Fund, not contrary to applicable Federal and State law and regulations, as long as the advance is outstanding.
 - Should the fund accumulate an unexpected unencumbered balance, this excess shall be used first to repay the advance.
 - At the time of closing out the fund, all assets of the fund revert to the General Fund, not contrary to any other applicable Federal, State or local law.
- For short-term cash deficits in non-General Fund operating funds during the course of the year, short-term loans are preferred to advances, except in cases where the receiving fund is legally precluded from paying interest on loans, or where loan transactions would be too numerous and costly to be cost effective.

OPERATING BUDGET POLICIES

Statements dealing with the expenditures of the operating budget

Operating Budget Policy #1: Operating Budget – Pay-As-You-Go

- The County shall attempt to conduct its operations on a pay-as-you-go basis from existing or foreseeable revenue sources. The control of costs will be emphasized. Achieving pay-as-you-go requires the following practices: current operations, maintenance and depreciation costs to be funded with current revenues, direct and indirect costs of services must be fully identified, and sound and expenditures forecasts must be prepared.
- The County Administrator, through the General Services Department shall biennially prepare a full cost allocation plan to provide accurate, complete estimates of service costs.
- Notations as to costs attributable to mandates of other governmental agencies shall be clearly shown in the annual budget.

Operating Budget Policy #2: Budget Balance

- The County budget shall balance operating expenditures with operating revenues. The General Fund shall not be balanced with appropriations from the General Fund fund balance if to do so would drop the fund balance below 25% of operating revenue.
- Management and Budget will conduct a Service Evaluation Inventory in conjunction with the biennial budget process to determine whether service areas should be sunset or enhanced. Services must directly serve and/or benefit citizens or facilitate direct service delivery of activities or functions. Mandated services will be funded at mandated levels. Levels in excess of mandated services will be eliminated or reduced unless there is a clear human service need. The County Administrator will present all recommendations during the budget process for council's consideration.

Operating Budget Policy #3: Budget Performance Reporting

- The County Administrator shall submit a quarterly report comparing actual revenues and expenditures with budgeted revenue and expenditures.
- Where practical, County Departments shall develop and employ performance measures and/or benchmarks with selected counties to be included in the budget.

Operating Budget Policy #4: Maintenance, Repair & Replacement

- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Replacement of capital outlay items shall be timed at fairly stable intervals so as not to spend excessively in one year and restrictively in the next.

Operating Budget Policy #5: Maintenance of Capital Assets

- The budget should provide sufficient funds for the regular repair and maintenance of all County of Greenville capital assets. The budget should not be balanced by deferring these expenditures.
- Future maintenance needs for all new capital facilities will be fully costed out.

Operating Budget Policy #6: Personnel Services

- Greenville County shall strive to pay prevailing market rates of pay to its employees. Prevailing market rate is defined to include both salary and fringe benefit levels.
- When establishing pay rates, such rates should not exceed the normal percentage increase in General Fund revenue.
- In conjunction with the biennium, the County shall conduct a comprehensive total compensation survey of both private and public sector employers, including Greenville County municipalities and other area local governments and state and federal agencies approved by County Council. This survey shall be the basis for determining prevailing market rates.
- The County's work force, measured in FTE (full time equivalent) shall not increase more than 1% annually without corresponding changes in service levels or scope.
- In establishing pay rates, a cost analysis or rate increase will be conducted and shall include the effect of such increases on the County's share of related fringe benefits and unfunded liabilities (including non-salary related benefits).
- Long-term costs of changes in benefit packages shall be estimated and fully disclosed to the Council before implementation and annual wage adjustments are affirmed.
- In conjunction with the biennium budget salaries of Greenville County Council shall be adjusted by the average performance increase received by the regular County employees for the preceding twenty-four month period. Annual wage adjustments shall be awarded through a "pay for performance" system. The percentage increase shall be recommended by the County Administrator during the budget process and approved by County Council before implementation.

CAPITAL IMPROVEMENT POLICIES

Policies relating to the five-year capital improvement program and special funds necessary to address particular needs of the Greenville County community

Capital Improvement Policy #1: Capital Improvement Program

- A five-year Capital Improvement Plan shall be developed and presented annually by staff in accordance with the Capital Improvement Program Policies, and approved by the County Council. This plan shall contain all capital improvements from all funds and departments of county government. The first year of the plan shall constitute the next year's capital budget.
- A high priority shall be placed on replacement of capital improvements when such improvements have deteriorated to the point of becoming hazardous, incur high maintenance costs, are negatively affecting property values, and/or are no longer functionally serving their intended purposes.
- Capital improvements constructed in the County shall be based on construction standards, which minimize construction costs, while assuring that accepted useful life minimum maintenance costs would result.

Capital Improvement Policy #2: Intergovernmental Assistance

- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and local government priorities, and whose operations and maintenance costs have been included in operating budget forecasts.

Capital Improvement Policy #3: Capital Improvement Financing

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall not be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve County goals and to the extent that projects must be placed in priority dictated by the nature of funds available.
- Upon completion of capital projects, General Services shall certify any unspent funds from the project, and such funds shall revert to the Capital Project Reserve as appropriate. Unspent capital project funds shall be reported to the County Council through the Quarterly Operating Report. The County Administrator shall include in the biennial budget and capital improvement program recommendations to dispose of unspent capital project funds. In no case shall projects incur a funding deficit without the express approval of the County Council.
- Interest earnings from capital improvement financing sources shall be separately accounted for and attributed to each active capital improvement project on a monthly basis, unless otherwise governed by the bond documents.

ACCOUNTING POLICIES

Policies relating to the procedures that the County utilizes in accounting for its financial transactions

Accounting Policy #1: Accounting System and Standards

- The County's accounting and reporting system shall demonstrate the following characteristics:
 - Reliability
 - Accuracy
 - Consistency
 - Readability
 - Timeliness
 - Responsiveness, and
 - Conformity with all legal requirements
- The County's accounting system shall be maintained in such a way so as to conform with the generally accepted accounting principles established by the Governmental Accounting Standards Board, State of South Carolina and Federal laws, and result in an unqualified opinion by the County's independent auditor.
- The County shall annually prepare and publish, no later than December 30 of each year, a comprehensive annual financial report (CAFR) prepared in conformity with generally accepted accounting principles. The CAFR shall include but not be limited to:
 - The introductory section that provides general information on the government's structure and personnel as well as information useful in assessing the government's financial condition
 - The financial section that contains the basic financial statements and RSI (including management's discussion and analysis) as well as the independent auditor's report. In addition, the financial section provides information on each individual fund and component unit for which data are not provided separately within the basic financial statements. The financial section also may include supplementary information useful to financial users.
 - The statistical section that provides a broad range of trend data covering key financial indicators from the past 10 fiscal years (for instance, general government revenues and expenditures, property tax collections, debt burden). It also contains a demographic and miscellaneous data useful in assessing a government's financial condition.
- The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting shall be pursued annually.

Accounting Policy #2: Bank Account Reconciliations

Policies relating to the maintenance of bank accounts not under the jurisdiction of the County Treasurer.

- Various offices of the County maintain bank accounts not under the jurisdiction of the County Treasurer. To assure accuracy of the records maintained for these accounts and to protect assets of the County, each account not under the jurisdiction of and reconciled by the Treasurer's Office shall be reconciled on a monthly basis. A copy of the bank statements and the reconciliation signed by the department head, elected, or appointed official must be forwarded to the Office of Management and Budget by the 15th of the following month. The Financial Committee shall be updated quarterly of any findings.
- If an account has not been reconciled for a period of three (3) months or longer, the County Administrator or his designee may request a SLED investigation through the appropriate oversight agency or position.

DEBT POLICIES

Policies relating to the long-term financing of the County's Capital Improvement Program

Debt Policy #1: Use of Debt Financing

- The government of Greenville County, South Carolina shall only use long-term debt for capital projects that cannot be financed out of current revenues within the Revenue Policy guidelines for rate increases. Further debt financing shall generally be limited to one-time capital improvements projects and only under the following circumstances:
 - when the project's useful life will exceed the term of the financing;
 - when project revenue or specific resources will be sufficient to service the debt; and,
 - when the project will benefit the citizens of Greenville County.
- Debt financing shall not be considered appropriate for:
 - current operating and maintenance expenses; and
 - any recurring purpose.

Debt Policy #2: Limits on Issuance of Debt

- Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Greenville County as permitted by the South Carolina Constitution.

Debt Policy #3: Self-Imposed/Council Limits on Issuance of Debt

- Except for the enterprise funds, debt service for long-term issues (greater than five years) shall not exceed 15% of the combined operating and capital budgets.
- Refunding bonds may be authorized by the County Council provided such refunding does not result in an increase in the interest rate and does result in a savings over the life of the bonds.
- All bonds will be sold in such a fashion as to achieve lowest overall borrowing cost upon consultation by and between Greenville County and its financial advisor.

Debt Policy #4: Leasing

- Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease.

Debt Policy #5: Rating Agency Relationship

- The County shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on bond prospectus.

Debt Policy #6: Debt Management Plan

- A Comprehensive Debt Management Plan shall be developed and presented annually by staff, encompassing all debt of the County and including, but not limited to:
 - a detailing of the sources of funding for all debt,

- current and future debt capacity analysis,
 - issues to be addressed for sound debt management, and
 - reporting as to the County's compliance with its debt policies.
- The Finance Committee shall annually review the Comprehensive Debt Management Plan and any recommendations made therein.

Debt Policy #7: Economic Development Bonds

The County shall strive to promote the economic welfare of the citizens of Greenville County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Industrial Revenue Bonds and Tax Exempt Aviation Bonds as allowed via state statute and the Jobs – Economic Development Authority Act.
- Fee in Lieu of Tax agreements for programs which meet the criteria for industrial revenue bonds as set forth in state statutes.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or fee in lieu of taxes transaction for the acquisitions of land, buildings, and improvements or the expansion of an existing project with a minimum investment as allowed under state statute or deemed to have a positive impact on the community.
- Regular Reports from the Greenville Area Development Corporation will be provided to the Committee on Finance to keep the members abreast of opportunities facing Greenville County.

RISK MANAGEMENT POLICIES

Policies related to managing the financial risks of the County

Risk Management Policy #1: Evaluation and Management of Risks

- The County Administrator shall annually prepare a Comprehensive Risk Management Report, including but not limited to:
 - a summary of organizational compliance with administrative policies to manage the County's risks,
 - an identification of current and potential liability risks or activities potentially impacting the County's finances, and
 - Specific strategies to address the risks identified.
- The Public Safety Committee and the Finance Committee shall annually review the Comprehensive Risk Management Report and any recommendations made therein preparatory to the County Council's consideration of the Biennium Budget.

BUDGET SUMMARIES

Greenville County's biennium budget for FY2014 and FY2015 totals \$451,920,251. The FY2014 budget totals \$225,073,371, which is 15.08% greater than the FY2013 budget of \$195,584,703. The FY2015 budget totals \$226,846,880, which is 0.79% greater than FY2014. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2014 and 2015 with a comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2012	ADOPTED BUDGET FY2013	ADOPTED BUDGET FY2013-2014	ADOPTED BUDGET FY2014-2015
GENERAL FUND BUDGET				
Administrative Services	\$ 2,109,216	\$ 2,164,119	\$ 2,361,967	\$ 2,430,343
General Services	10,261,229	10,418,846	13,337,681	13,672,410
Human Resources **	2,103,414	2,160,244		
Community Development and Planning	16,632,570	16,916,419	18,175,238	18,511,551
Public Safety	37,070,784	38,077,880	39,964,925	41,322,194
Elected & Appointed Offices/ Judicial	15,435,794	15,852,516	16,826,687	17,406,266
Elected & Appointed Offices/ Fiscal	2,432,106	2,499,852	2,662,974	2,743,196
Elected & Appointed Offices/Law Enforc	35,955,647	37,070,227	39,058,042	40,531,868
Other Services	5,788,589	5,835,920	6,419,318	6,512,482
TOTAL OPERATING BUDGET	\$ 127,789,349	\$ 130,996,023	\$ 138,806,832	\$ 143,130,310
Interfund Transfers	402,500	650,000	1,389,077	1,683,841
TOTAL GENERAL FUND BUDGET	\$ 128,191,849	\$ 131,646,023	\$ 140,195,909	\$ 144,814,151
SPECIAL REVENUE FUND				
Road Paving *	\$ 7,000,000	\$ 7,000,000	\$ 8,000,000	\$ 8,000,000
Accommodations Tax	772,610	772,610	732,856	740,185
Hospitality Tax	6,700,000	6,700,000	6,900,000	6,900,000
Infrastructure Bank *	6,414,407	5,913,675	6,831,072	6,952,084
Medical Charities *	4,676,607	4,740,750	5,249,739	5,328,379
Parks, Recreation, and Tourism	--	--	13,984,815	14,036,377
Victim's Rights	566,450	583,288	635,273	655,390
E-911	1,704,847	1,718,796	2,038,660	1,854,536
TOTAL SPECIAL REVENUE FUND	\$ 27,834,921	\$ 27,429,119	\$ 44,372,415	\$ 44,466,951
DEBT SERVICE FUND				
General Obligation Bonds	\$ 6,471,326	\$ 6,347,232	\$ 6,542,444	\$ 6,445,862
Certificates of Participation *	8,817,692	7,910,069	8,504,320	8,010,234
Special Source Revenue Bonds	3,110,989	2,224,923	2,265,824	2,293,785
Capital Leases	1,193,685	1,248,930	1,189,127	1,483,891
Service Charges			-	-
TOTAL DEBT SERVICE FUND	\$ 19,593,692	\$ 17,731,154	\$ 18,501,715	\$ 18,233,772
ENTERPRISE FUND				
Solid Waste	\$ 7,591,666	\$ 8,871,436	\$ 10,734,462	\$ 7,964,692
Stormwater Management	9,746,843	9,906,971	11,268,870	11,367,314
TOTAL ENTERPRISE FUND	\$ 17,338,509	\$ 18,778,407	\$ 22,003,332	\$ 19,332,006
TOTAL BUDGET	\$ 192,958,971	\$ 195,584,703	\$ 225,073,371	\$ 226,846,880
<i>* Expenditures include transfers out to other funds</i>				
<i>** Beginning in FY2014, Human Resources area is included under General Services</i>				
INTERNAL SERVICE FUND				
Fleet Management	\$ 6,567,638	\$ 6,605,352	\$ 7,430,331	\$ 7,471,465
Workers Compensation *	2,028,447	2,046,872	2,903,497	3,006,739
Health/Dental Insurance Program	23,617,825	24,326,360	25,074,314	25,417,487
TOTAL INTERNAL SERVICE FUND	\$ 32,213,910	\$ 32,978,584	\$ 35,408,142	\$ 35,895,691

This section of the budget document provides an overview of the County's budget for governmental funds and proprietary funds and an explanation of the financial resources and uses of each fund. More detailed information concerning each fund can be found within each fund's respective section of the document.

CONSOLIDATED FUND SUMMARY FISCAL YEAR 2014

The following chart presents a consolidated summary for Fiscal Year 2014 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
Financial Sources							
Property Taxes	\$ 78,226,747	\$ 11,234,002	\$ 4,944,120	\$ -	\$ 3,471,368	\$ 97,876,237	\$ -
County Offices	28,068,022	-	-	-	-	28,068,022	-
Intergovernmental	19,944,124	2,375,556	6,118,998	-	-	28,438,678	-
Charges for Services	-	-	-	-	4,600,000	4,600,000	9,496,680
Premiums	-	-	-	-	-	-	24,572,295
Stormwater Fees	-	-	-	-	8,209,308	8,209,308	-
Capital Projects Reserve	-	-	-	-	-	-	-
Other	7,655,858	14,662,251	8,150	-	805,000	23,131,259	496,200
Total Estimated Financial Sources	\$ 133,894,751	\$ 28,271,809	\$ 11,071,268	\$ -	\$ 17,085,676	\$ 190,323,504	\$ 34,565,175
Expenditures							
Administrative Services	\$ 2,361,967	\$ -	\$ -	\$ -	\$ -	\$ 2,361,967	\$ -
General Services	13,337,681	1,347,876	-	1,165,000	-	15,850,557	7,430,331
Community Development & Planning	18,175,238	5,565,248	-	-	22,003,332	45,743,818	-
Public Safety	39,964,925	4,749,739	-	-	-	44,714,664	-
Judicial Services	16,826,687	635,273	-	3,000,000	-	20,461,960	-
Fiscal Services	2,662,974	-	-	-	-	2,662,974	-
Law Enforcement Services	39,058,042	2,038,660	-	505,000	-	41,601,702	-
Boards, Commissions & Others	6,419,318	732,856	-	-	-	7,152,174	-
Workers Compensation	-	-	-	-	-	-	1,903,497
Health and Dental	-	-	-	-	-	-	25,074,314
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	-	13,038,711	-	-	13,038,711	-
Interest and Fiscal Charges	-	-	4,963,004	-	-	4,963,004	-
	\$ 138,806,832	\$ 15,069,652	\$ 18,001,715	\$ 4,670,000	\$ 22,003,332	\$ 198,551,531	\$ 34,408,142
Excess (deficiency) of revenues over(under) expenditures	\$ (4,912,081)	\$ 13,202,157	\$ (6,930,447)	\$ (4,670,000)	\$ (4,917,656)	\$ (8,228,027)	\$ 157,033
Other Financing Sources and Uses							
Sale of Property	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	2,000,000	-	2,000,000	-
Bonded Sale/Debt Security issuance	-	-	-	1,200,000	-	1,200,000	-
Ajusement to Post Closure	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	(1,000,000)
Transfers	5,176,217	(11,721,893)	7,345,676	-	-	800,000	-
Total Other Sources (Uses)	\$ 5,176,217	\$ (11,721,893)	\$ 7,345,676	\$ 3,200,000	\$ -	\$ 4,000,000	\$ (1,000,000)
Net Increase (Decrease) in Fund Balance	\$ 264,136	\$ 1,480,264	\$ 415,229	\$ (1,470,000)	\$ (4,917,656)	\$ (4,228,027)	\$ (842,967)
Fund Balance July 1	55,507,439	13,529,945	\$ 94,869	\$ 6,711,707	23,526,273	99,370,233	13,416,035
Fund Balance June 30	\$ 55,771,575	\$ 15,010,209	\$ 510,098	\$ 5,241,707	\$ 18,608,617	\$ 95,142,206	\$ 12,573,068

CONSOLIDATED FUND FUMMARY

FISCAL YEAR 2015

The following charge presents a consolidate summary for Fiscal Year 2015 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
Financial Sources							
Property Taxes	\$ 80,573,549	\$ 11,396,063	\$ 4,991,286	\$ -	\$ 3,537,682	\$ 100,498,580	\$ -
County Offices	28,719,495	-	-	-	-	28,719,495	-
Intergovernmental	21,016,943	2,382,885	6,125,741	-	-	29,525,569	-
Charges for Services	-	-	-	-	4,600,000	4,600,000	9,537,062
Premiums	-	-	-	-	-	-	25,498,853
Capital Projects Reserve	-	-	-	-	-	-	-
Stormwater Fees	-	-	-	-	8,370,494	8,370,494	-
Other	7,917,159	14,722,574	8,150	-	805,000	23,452,883	502,400
Total Estimated Financial Sources	\$ 138,227,146	\$ 28,501,522	\$ 11,125,177	\$ -	\$ 17,313,176	\$ 195,167,021	\$ 35,538,315
Expenditures							
Administrative Services	\$ 2,430,343	\$ -	\$ -	\$ -	\$ -	\$ 2,430,343	\$ -
General Services	13,672,410	1,347,876	-	1,165,000	-	16,185,286	7,471,465
Community Development & Planning	18,511,551	5,658,299	-	30,000,000	19,332,006	73,501,856	-
Public Safety	41,322,194	4,828,379	-	-	-	46,150,573	-
Judicial Services	17,406,266	655,390	-	-	-	18,061,656	-
Fiscal Services	2,743,196	-	-	-	-	2,743,196	-
Law Enforcement Services	40,531,868	1,854,536	-	162,000	-	42,548,404	-
Boards, Commissions & Others	6,512,482	740,185	-	-	-	7,252,667	-
Workers Compensation	-	-	-	-	-	-	2,006,739
Health and Dental	-	-	-	-	-	-	25,417,487
Capital Outlay	-	-	-	-	-	-	-
Principal Retirement	-	-	13,650,478	-	-	13,650,478	-
Interest and Fiscal Charges	-	-	4,583,294	-	-	4,583,294	-
	\$ 143,130,310	\$ 15,084,665	\$ 18,233,772	\$ 31,327,000	\$ 19,332,006	\$ 227,107,753	\$ 34,895,691
Excess (deficiency) of revenues over(under) expenditures	\$ (4,903,164)	\$ 13,416,857	\$ (7,108,595)	\$ (31,327,000)	\$ (2,018,830)	\$ (31,940,732)	\$ 642,624
Other Financing Sources and Uses							
Sale of Property	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	2,000,000	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	30,000,000	-	-	-
Other Transfers *	-	-	-	-	-	-	(1,000,000)
Transfers	4,912,145	(11,786,146)	7,674,001	-	-	800,000	-
Total Other Sources (Uses)	\$ 4,912,145	\$ (11,786,146)	\$ 7,674,001	\$ 32,000,000	\$ -	\$ 800,000	\$ (1,000,000)
Net Increase (Decrease) in Fund Balance	\$ 8,981	\$ 1,630,711	\$ 565,406	\$ 673,000	\$ (2,018,830)	\$ (31,140,732)	\$ (357,376)
Fund Balance July 1	55,771,575	15,010,209	510,098	5,241,707	18,608,617	95,142,206	12,573,068
Fund Balance June 30	\$ 55,780,556	\$ 16,640,920	\$ 1,075,504	\$ 5,914,707	\$ 16,589,787	\$ 64,001,474	\$ 12,215,692

GOVERNMENTAL FUNDS

The following graphs and charts represent a summary of the County’s governmental funds, including revenue sources and expenditures on a comparative basis. The Governmental Funds of the County include the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund.

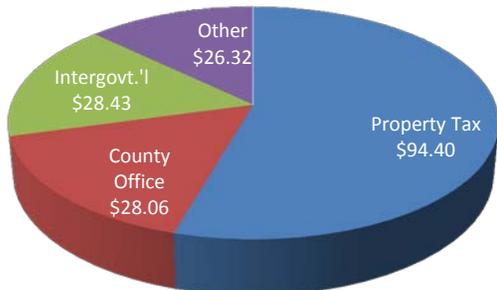
GOVERNMENTAL FUNDS

FY2012-FY2015 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	GENERAL FUND				SPECIAL REVENUE				
	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015	FY2012
Financial Sources									
Property Taxes	\$ 74,309,129	\$ 77,182,912	\$ 78,226,747	\$ 80,573,549	\$ 10,533,388	\$ 10,360,475	\$ 11,234,002	\$ 11,396,063	\$ 4,784,368
County Offices	25,909,041	28,131,852	28,068,022	28,719,495	-	-	-	-	-
Capital Projects Reserve	-	-	-	-	-	-	-	-	-
Intergovernmental	16,875,103	19,392,129	19,944,124	21,016,943	2,240,589	2,864,490	2,375,556	2,382,885	6,314,057
Other	6,499,106	5,464,935	7,655,858	7,917,159	14,868,607	14,916,126	14,662,251	14,722,574	9,324
Total Estimated Financial Sources	\$ 123,592,379	\$ 130,171,828	\$ 133,894,751	\$ 138,227,146	\$ 27,642,584	\$ 28,141,091	\$ 28,271,809	\$ 28,501,522	\$ 11,107,750
Expenditures									
Administrative Services	\$ 2,121,017	\$ 2,191,369	\$ 2,361,967	\$ 2,430,343	\$ -	\$ -	\$ -	\$ -	\$ -
General Services	11,891,148	12,514,448	13,337,681	13,672,410	1,797,784	1,818,324	1,347,876	1,347,876	-
Community Development & Planning	16,044,587	16,397,902	18,175,238	18,511,551	3,749,714	2,282,311	5,565,248	5,658,299	-
Public Safety	37,370,943	38,958,030	39,964,925	41,322,194	4,498,500	4,439,563	4,749,739	4,828,379	-
Judicial Services	15,378,376	16,018,655	16,826,687	17,406,266	567,545	552,789	635,273	655,390	-
Fiscal Services	2,391,635	2,529,338	2,662,974	2,743,196	-	-	-	-	-
Law Enforcement Services	36,093,447	37,491,676	39,058,042	40,531,868	1,698,869	1,755,407	2,038,660	1,854,536	-
Boards, Commissions & Others	4,655,528	4,945,216	6,419,318	6,512,482	776,960	622,968	732,856	740,185	-
Capital Outlay	-	-	-	-	7,815,729	4,159,483	-	-	-
Principal Retirement	-	-	-	-	-	-	-	-	13,762,571
Interest and Fiscal Charges	-	-	-	-	-	-	-	-	6,866,170
Pass Through Funding - Gvl Tech	-	-	-	-	-	-	-	-	5,615,000
	\$ 125,946,681	\$ 131,046,634	\$ 138,806,832	\$ 143,130,310	\$ 20,905,101	\$ 15,630,845	\$ 15,069,652	\$ 15,084,665	\$ 26,243,741
Excess (deficiency) of revenues over(under) expenditures	\$ (2,354,302)	\$ (874,806)	\$ (4,912,081)	\$ (4,903,164)	\$ 6,737,484	\$ 12,510,245	\$ 13,202,157	\$ 13,416,857	\$ (15,135,991)
Other Financing Sources and Uses									
Sale of Property	-	-	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	-	-	-	-	-	-
Bonded Sale/Debt Security Issuance	-	-	-	-	-	-	-	-	5,975,992
Other Transfers *	-	-	-	-	-	-	-	-	-
Transfers	4,137,707	4,163,178	5,176,217	4,912,145	(11,813,141)	(10,516,438)	(11,721,893)	(11,786,146)	7,796,549
Total Other Sources (Uses)	\$ 4,137,707	\$ 4,163,178	\$ 5,176,217	\$ 4,912,145	\$ (11,813,141)	\$ (10,516,438)	\$ (11,721,893)	\$ (11,786,146)	\$ 13,772,541
Net Increase (Decrease) in Fund Balance	\$ 1,783,405	\$ 3,288,372	\$ 264,136	\$ 8,981	\$ (5,075,658)	\$ 1,993,807	\$ 1,480,264	\$ 1,630,711	\$ (1,363,450)
Fund Balance July 1	\$ 50,435,662	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	16,611,795	11,536,138	13,529,945	15,010,209	1,450,441
Fund Balance June 30	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	\$ 55,780,556	\$ 11,536,138	\$ 13,529,945	\$ 15,010,209	\$ 16,640,920	\$ 86,991

FY2013 actual expenditures are unaudited as of the printing date of this document.

**FY2014 Estimated Financial Sources
Governmental Funds
\$177.273 Million**

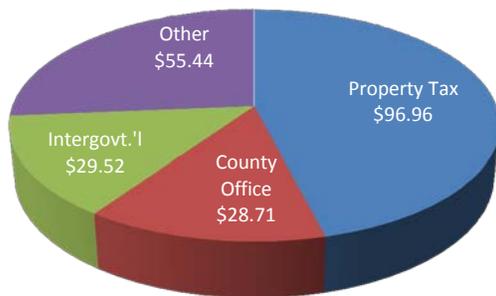


**FY2014 Estimated Expenditures
Governmental Funds
\$176.548 Million**



DEBT SERVICE			CAPITAL PROJECTS				TOTAL ALL FUNDS			
FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
4,992,805	\$ 4,944,120	\$ 4,991,286	\$ -	\$ -	\$ -	\$ -	\$ 89,626,885	\$ 92,536,192	\$ 94,404,869	\$ 96,960,898
-	-	-	-	-	-	-	25,909,041	28,131,852	28,068,022	28,719,495
-	-	-	2,036,376	274,877	-	-	2,036,376	274,877	-	-
6,403,706	6,118,998	6,125,741	-	-	-	-	25,429,749	28,660,325	28,438,678	29,525,569
2,855	8,150	8,150	113,502	8,267	-	-	21,490,539	20,392,183	22,326,259	22,647,883
\$ 11,399,366	\$ 11,071,268	\$ 11,125,177	\$ 2,149,878	\$ 283,144	\$ -	\$ -	\$ 164,492,591	\$ 169,995,429	\$ 173,237,828	\$ 177,853,845
\$ -	\$ -	\$ -	\$ 488,100	\$ 29,997	\$ -	\$ -	\$ 2,609,117	\$ 2,221,366	\$ 2,361,967	\$ 2,430,343
-	-	-	2,079,122	1,373,428	1,165,000	1,165,000	15,768,054	15,706,200	15,850,557	16,185,286
-	-	-	271,177	97,420	-	30,000,000	20,065,478	18,777,633	23,740,486	54,169,850
-	-	-	-	-	-	-	41,869,443	43,397,593	44,714,664	46,150,573
-	-	-	19,093	109,333	3,000,000	-	15,965,014	16,680,777	20,461,960	18,061,656
-	-	-	-	-	-	-	2,391,635	2,529,338	2,662,974	2,743,196
-	-	-	110,662	252,601	505,000	162,000	37,902,978	39,499,684	41,601,702	42,548,404
-	-	-	-	-	-	-	5,432,488	5,568,184	7,152,174	7,252,667
-	-	-	1,949,773	3,918,532	-	-	9,765,502	8,078,015	-	-
12,029,981	13,038,711	13,650,478	-	-	-	-	13,762,571	12,029,981	13,038,711	13,650,478
6,126,556	4,963,004	4,583,294	13,728	-	-	-	6,879,898	6,126,556	4,963,004	4,583,294
-	-	-	-	-	-	-	5,615,000	-	-	-
\$ 18,156,537	\$ 18,001,715	\$ 18,233,772	\$ 4,931,655	\$ 5,781,311	\$ 4,670,000	\$ 31,327,000	\$ 178,027,177	\$ 170,615,327	\$ 176,548,199	\$ 207,775,747
\$ (6,757,171)	\$ (6,930,447)	\$ (7,108,595)	\$ (2,781,777)	\$ (5,498,167)	\$ (4,670,000)	\$ (31,327,000)	\$ (13,534,587)	\$ (619,899)	\$ (3,310,371)	\$ (29,921,902)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	2,000,000	2,000,000
169,870	-	-	-	-	1,200,000	30,000,000	5,975,992	169,870	1,200,000	30,000,000
-	-	-	-	-	-	-	-	-	-	-
6,595,179	7,345,676	7,674,001	386,085	-	-	-	507,200	241,919	800,000	800,000
\$ 6,765,049	\$ 7,345,676	\$ 7,674,001	\$ 1,386,085	\$ 1,000,000	\$ 3,200,000	\$ 32,000,000	\$ 7,483,192	\$ 1,411,789	\$ 4,000,000	\$ 32,800,000
\$ 7,878	\$ 415,229	\$ 565,406	\$ (1,395,692)	\$ (4,498,167)	\$ (1,470,000)	\$ 673,000	\$ (6,051,395)	\$ 791,890	\$ 689,629	\$ 2,878,098
86,991	\$ 94,869	\$ 510,098	\$ 12,605,566	\$ 11,209,874	\$ 6,711,707	\$ 5,241,707	\$ 81,103,464	\$ 75,052,069	\$ 75,843,959	\$ 76,533,589
\$ 94,869	\$ 510,098	\$ 1,075,504	\$ 11,209,874	\$ 6,711,707	\$ 5,241,707	\$ 5,914,707	\$ 75,052,069	\$ 75,843,959	\$ 76,533,589	\$ 79,411,687

**FY2015 Estimated Financial Sources
Governmental Funds
\$210.653 Million**



**FY2015 Estimated Expenditures
Governmental Funds
\$207.775 Million**



GENERAL FUND

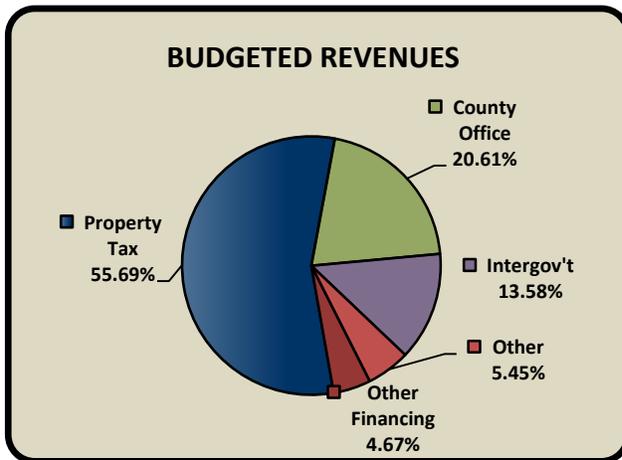
The General Fund operating and capital budget for the two-year period of FY2014 and FY2015 totals \$285,010,060. The General Fund operating budget for FY2014 (including salaries, operating, contractual and capital line items) totals \$140,195,909. This represents an increase of \$8,549,886 or 6.49% from the FY2013 budget. The General Fund operating budget for FY2015 (including salaries, operating, contractual, and capital line items) totals \$144,814,151. This represents an increase of \$4,618,242 or 3.19% from FY2014. The increase is attributed to salary adjustments for merit increases and funding for various departmental expansions.

GENERAL FUND REVENUES

General Fund revenues in FY2014 are projected to be \$140,460,045. Revenues in FY2015 are projected to be \$144,823,132. Revenues are separated into four major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

Property Tax

Property tax revenue is expected to be \$78,226,747 for FY2014 and \$80,573,549 for FY2015. Property taxes are the County’s largest single revenue source, comprising 55.69% of all General Fund revenues. Budgeted net collections for FY2014 are based on \$2.01 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2015 are based on \$2.07 billion estimated assessed valuation and a 98% collection rate.



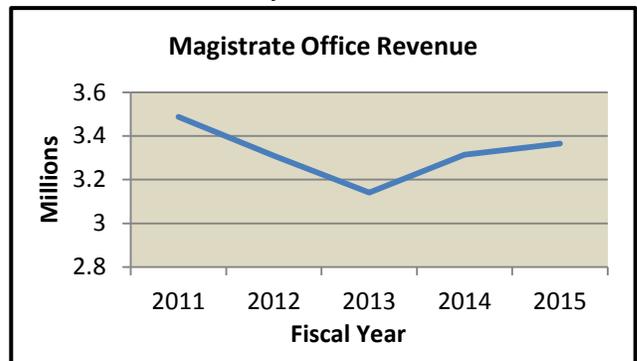
The tax millage for the General Fund will be is 40.6 mills. The tax levy on a piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Real Property Services Division using a variety of factors such as size, condition, location and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%; commercial properties and personal motor vehicles at 6%; personal property, industrial, and utilities at 10.5%.

County Office Revenue

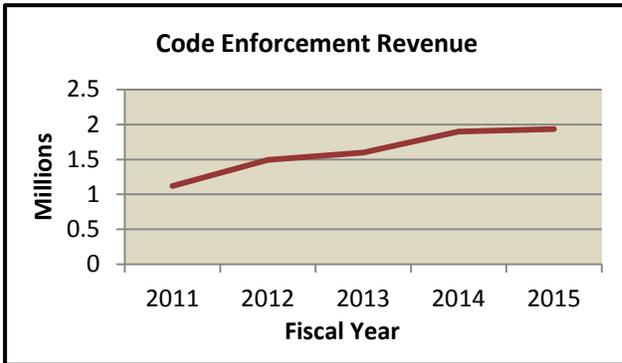
County Office Revenue represents the second largest revenue source for the County, comprising 20.61% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, and Emergency Medical Services. Listed below is a discussion of major revenue sources within the category of County Office Revenue.

Magistrate Office Fines and Fees

Revenue for Magistrate Office Fines and Fees is projected to be \$3.31 million for FY2014 and \$3.36 million for FY2015. The FY2014 projection of magistrate office revenue is 5.52% more than the FY2013 actual revenue of \$3.14 million. Revenue peaked in FY2002 at \$4.5 million and has declined since then due to two main factors. First, the magistrate offices experienced a reduction of cases disposed due to less traffic tickets.



Second, the magistrate offices are using alternative sentencing more. Current projections for future years include a very flat growth factor.

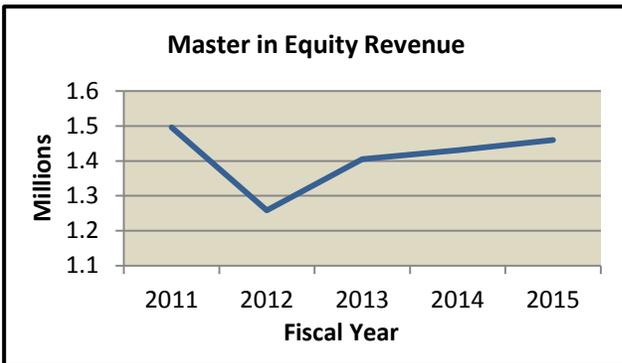
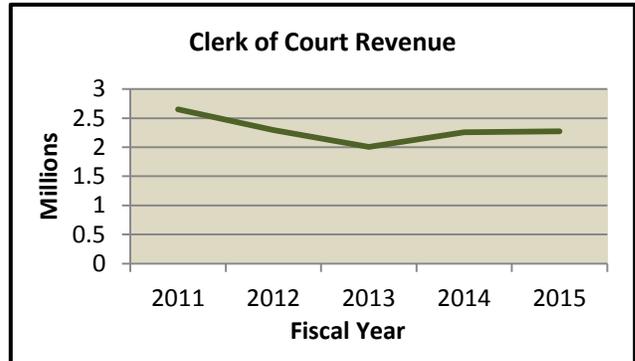


Code Enforcement Revenue

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$1.89 million in FY2014 and \$1.93 million in FY2015. The FY2014 projection of revenues is 18.56% greater than the FY2013 actual revenue of \$1.60 million. In FY2009, revenue for departments related to property development experienced a sharp decline due to the economic challenges facing the nation in the building industry. Since FY2011, code enforcement revenue has been increasing steadily.

Clerk of Court Fines and Fees

Revenue from fines and fees collected by the elected office of Clerk of Court are also a major source of County Office revenue. Clerk of Court revenue is projected to be \$2.25 million for FY2014 and \$2.27 million for FY2015. The projection for FY2014 is 12.39% greater than the FY2013 actual revenue of \$2.007 million. Projections for FY2014 and FY2015 are based on historical trends from previous years.

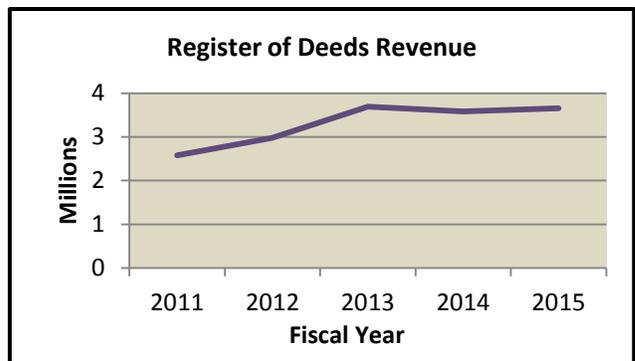


Master in Equity Fines and Fees

Master in Equity office revenue is projected to be \$1.43 million for FY2014 and \$1.45 million for FY2015. The projection for FY2014 is 1.85% greater than the FY2013 actual revenue of \$1.40 million. Projections for FY2014 and FY2015 are based on historical trends from previous years.

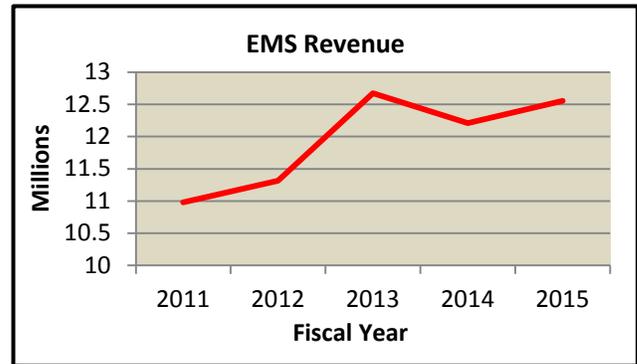
Register of Deeds Revenue

County Office revenue for the Register of Deeds Office is also a major source of revenue for the General Fund. This office experienced a sharp decline in revenue beginning in FY2009 due to the weakened building industry and less property development. However, revenues have started to increase since FY2011. Register of Deeds revenue is projected to be \$3.58 million by FY2014 and \$3.65 million by FY2015.



Emergency Medical Services Revenue

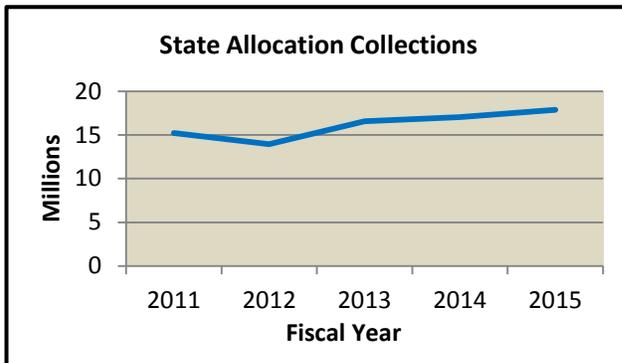
County Office revenue for Emergency Medical Services is projected to be \$12.2 million by FY2014 and \$12.5 million by FY2015. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was an increase from the County’s previous fee schedule. The County also experienced another substantial increase in revenue in FY2005 due to contracting certain billing services with a management and consultant firm. Projections for the future are based on the current fee schedule and billing services.



Intergovernmental Revenue

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental

entities and accounts for 13.58% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution. Greenville County’s portion of the fund decreased substantially in FY2008 due to the economy and its effect on state revenue.



Other Revenue

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 5.45% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

Other Financing Sources

Interfund transfers from other sources to the General Fund total \$6,565,294 for FY2014 and \$6,595,986 for FY2015. The budget includes transfers from special revenue funds, such as the Road Program, Medical Charities, and Hospitality Tax, and from the workers compensation internal service fund. Other financing sources account for 4.67% of the General Fund revenue.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2014 are \$138,806,832 (exclusive of \$1,389,077 for interfund transfers). General fund appropriations for FY2015 are \$143,130,310 (exclusive of \$1,683,841 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

Personnel Services

Personnel Services (wages, salaries, pensions and benefits) represent 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 for FY2014 totals \$113,643,771 and equates to 81.87% of the General Fund budget. Employee benefits account for \$33,125,062 and are included in departmental accounts. The personnel services budget for FY2015 totals \$117,919,708, and equates to 82.39% of the General Fund budget. Employee benefits for FY2015 account for \$34,631,656 of the total personnel services budget.

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2014 total \$21,503,692. Operating expenses for FY2015 total \$21,600,085. Any increases are attributable to the provision for enhancement packages for various departments. General Fund contractual charges for FY2014 total \$3,574,749 and for FY2015 total \$3,583,667.

Capital Outlay

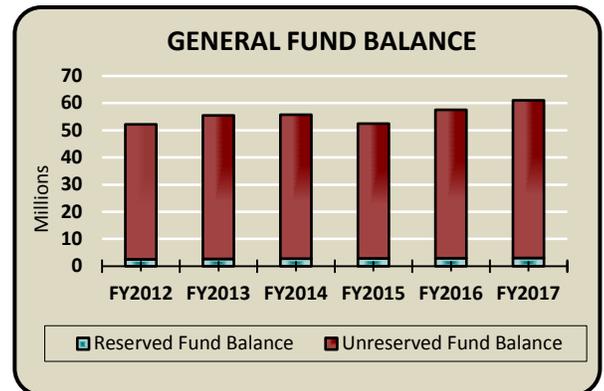
Capital outlay is defined as one-time expenditures exceeding \$5,000 but less than \$100,000 that result in the replacement or addition of a fixed asset. The General Fund capital line item budget totals \$84,620 for FY2014 and \$26,850 for FY2015. These approved capital items will have no direct impact 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.

Other Financing Uses

Interfund transfers from the General Fund to other funds total \$1,389,077 for FY2014 and \$1,683,841 for FY2015. Transfers to other funds include funds for matching grants and a portion of debt service payments for capital leases. 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, 2012 was \$52,219,067. The fund balance (unaudited) as of June 30, 2013 is \$55,507,439. As of June 30, 2014, the fund balance for the General Fund is projected at \$55,771,575 with an unassigned fund balance of \$52,962,374. As of June 30, 2015, the fund balance for the General Fund is projected at \$55,780,556 with an unassigned fund balance of \$52,884,093.



COMPREHENSIVE LONG TERM FINANCIAL FORECAST

The County, as part of its business plan, uses a variety of efforts, such as streamlining and cost-benefit analysis of services and programs in an effort to increase its fund balance for future use, thereby, eliminating the need for a tax increase. The intent of this financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves in revenue declines. The County will maintain its not tax increase pledge through the biennium. Currently, the projections for the General Fund continue to show strong balances. The County is committed to maintaining fund balance at a level above 25% of current operating revenue in accordance with its financial policies. The chart on the following page shows the multi-year projection for the General Fund.

GENERAL FUND PROJECTION

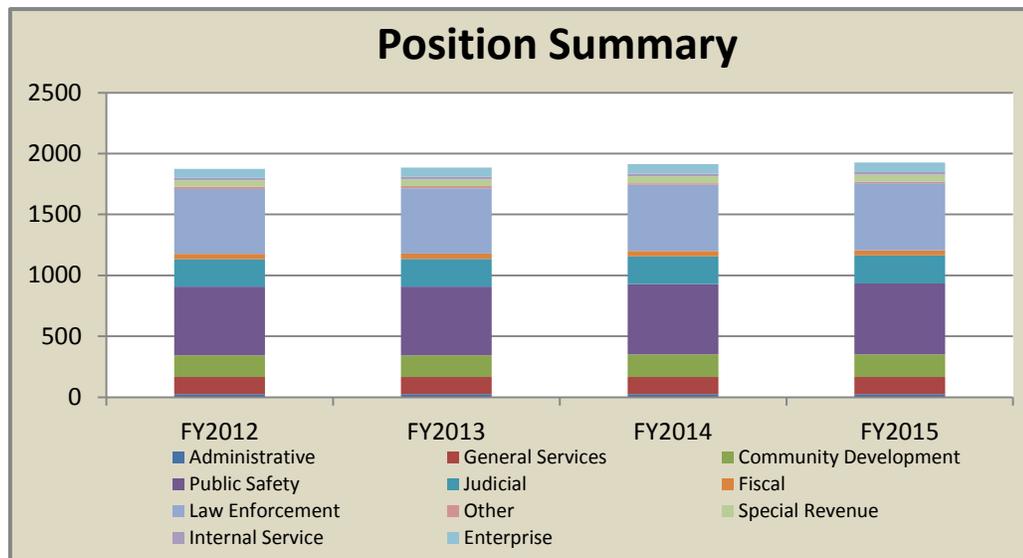
	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROJECTED	FY2017 PROJECTED
BEGINNING FUND BALANCE	\$ 49,182,443	\$ 50,435,661	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	\$ 55,780,556	\$ 57,574,987
REVENUES							
Property Tax	\$ 74,449,897	\$ 74,309,129	\$ 77,182,912	\$ 78,226,747	\$ 80,573,549	\$ 83,892,728	\$ 86,409,510
County Office Revenue	25,600,730	25,909,041	28,131,852	28,068,022	28,719,495	29,614,580	30,503,017
Intergovernmental	16,885,715	16,875,103	19,392,129	19,944,124	21,016,943	21,227,112	21,439,384
Other	5,442,950	6,499,106	5,464,935	7,655,858	7,917,159	8,075,502	8,237,012
Total Revenues	\$ 122,379,292	\$ 123,592,379	\$ 130,171,828	\$ 133,894,751	\$ 138,227,146	\$ 142,809,922	\$ 146,588,923
OTHER FINANCING SOURCES							
Transfers In from Other Funds	7,271,191	4,505,669	4,534,602	6,565,294	6,595,986	5,927,906	5,960,464
TOTAL REVENUE AND SOURCES	\$ 129,650,483	\$ 128,098,048	\$ 134,706,430	\$ 140,460,045	\$ 144,823,132	\$ 148,737,828	\$ 152,549,387
TOTAL RESOURCES	\$ 178,832,926	\$ 178,533,709	\$ 186,925,497	\$ 195,967,484	\$ 200,594,707	\$ 204,518,385	\$ 210,124,374
EXPENDITURES							
Salaries	\$ 72,723,811	\$ 74,119,980	\$ 77,481,036	\$ 80,518,709	\$ 83,288,052	\$ 84,953,813	\$ 86,652,889
Benefits	27,926,501	28,635,172	30,102,074	33,125,062	34,631,656	35,494,781	36,176,220
Operating	19,181,248	19,679,599	20,020,216	21,503,692	21,600,085	21,500,000	21,500,000
Contractual	3,263,285	3,298,748	3,333,638	3,574,749	3,583,667	3,300,000	3,300,000
Capital	213,458	213,182	109,670	84,620	26,850	12,000	12,000
TOTAL EXPENDITURES	\$ 123,308,303	\$ 125,946,680	\$ 131,046,634	\$ 138,806,832	\$ 143,130,310	\$ 145,260,594	\$ 147,641,109
OTHER FINANCING SOURCES/USES							
Transfers Out to Other Funds	5,088,962	367,961	371,424	1,389,077	1,683,841	1,682,803	1,421,696
Debt Service (Capital Leases)	-	202,500	283,045	1,189,077	1,483,841	1,482,803	1,221,696
Special Revenue (Home Incar)	-	-	-	-	-	-	-
Special Revenue (Grants)	88,962	165,461	88,379	200,000	200,000	200,000	200,000
Capital Projects	5,000,000	-	-	-	-	-	-
EXCESS/(DEFICIT)	\$ 1,253,218	\$ 1,783,406	\$ 3,288,372	\$ 264,136	\$ 8,981	\$ 1,794,431	\$ 3,486,582
ENDING FUND BALANCE	\$ 50,435,661	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	\$ 55,780,556	\$ 57,574,987	\$ 61,061,569
ASSIGNED FUND BALANCE							
Contingency per Financial Policies	\$ 2,593,010	\$ 2,561,961	\$ 2,694,129	\$ 2,809,201	\$ 2,896,463	\$ 2,974,757	\$ 3,050,988
TOTAL ASSIGNED FUND BALANCE	\$ 2,593,010	\$ 2,561,961	\$ 2,694,129	\$ 2,809,201	\$ 2,896,463	\$ 2,974,757	\$ 3,050,988
TOTAL UNASSIGNED FUND BALANCE	\$ 47,842,651	\$ 49,657,106	\$ 52,813,310	\$ 52,962,374	\$ 52,884,093	\$ 54,600,230	\$ 58,010,581

FY2013 actual expenditures are unaudited as of the printing date of this document.

POSITION SUMMARY

The biennium budget includes funding for 1757.96 full-time equivalent positions for FY2014 and 1770.96 positions for FY2015 for the General Fund. A total of 1914.21 (FY2014) and 1927.21 (FY2015) positions have been included for all funds. A net total of 29.97 positions have been added for FY2014 and 13.00 positions for FY2015. These additions include positions in Law Enforcement Services, Public Safety and Community Development and Planning areas. The following charts display the number of full-time equivalent positions by departments.

DEPARTMENT	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
GENERAL FUND				
ADMINISTRATIVE SERVICES	25.00	25.00	25.00	25.00
GENERAL SERVICES	141.77	141.77	141.90	141.90
COMMUNITY DEVELOPMENT AND PLANNING	178.60	178.60	186.30	186.30
PUBLIC SAFETY	564.00	564.00	575.00	580.00
ELECTED&APPOINTED OFFICIALS /JUDICIAL	224.15	227.15	228.15	230.15
ELECTED&APPOINTED OFFICIALS/ FISCAL	43.96	43.96	43.96	43.96
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	532.05	535.05	542.55	548.55
OTHER SERVICES	17.71	18.46	15.10	15.10
TOTAL GENERAL FUND	1,727.24	1,733.99	1,757.96	1,770.96
SPECIAL REVENUE FUND				
CHARITY HOSPITALIZATION	36.25	37.25	37.25	37.25
E911	7.00	7.00	7.00	7.00
PARKS RECREATION AND TOURISM				
VICTIM WITNESS	11.00	11.00	12.00	12.00
TOTAL SPECIAL REVENUE FUNDS (BUDGET)	54.25	55.25	56.25	56.25
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT	20.00	20.00	20.00	20.00
TOTAL INTERNAL SERVICE FUNDS	20.00	20.00	20.00	20.00
ENTERPRISE FUNDS				
ENTERPRISE FUND/LAND DEVELOPMENT	19.00	19.00	21.00	21.00
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	7.00	8.00	8.00	8.00
ENTERPRISE FUND/SOIL AND WATER	4.00	4.00	4.00	4.00
ENTERPRISE FUND/SOLID WASTE	44.00	44.00	47.00	47.00
TOTAL ENTERPRISE FUNDS	74.00	75.00	80.00	80.00
TOTAL ALL FUNDS	1,875.49	1,884.24	1,914.21	1,927.21



SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E-911; Hospitality Tax; Infrastructure Bank; Medical Charities; Road Paving; Parks, Recreation and Tourism; and Victim’s Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

COUNTY OF GREENVILLE				
TOTAL SPECIAL REVENUE FUNDS				
	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ 10,533,388	\$ 10,360,475	\$ 11,234,002	\$ 11,396,063
County Offices	-	-	-	-
Intergovernmental	2,240,589	2,864,490	2,375,556	2,382,885
Other	14,868,607	14,916,126	14,662,251	14,722,574
Total Estimated Financial Sources*	\$ 27,642,584	\$ 28,141,091	\$ 28,271,809	\$ 28,501,522
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	1,797,784	1,818,324	1,347,876	1,347,876
Community Development and Planning	3,749,714	2,282,311	5,565,248	5,658,299
Public Safety	4,498,500	4,439,563	4,749,739	4,828,379
Judicial Services	567,545	552,789	635,273	655,390
Fiscal Services	-	-	-	-
Law Enforcement Services	1,698,869	1,755,407	2,038,660	1,854,536
Boards, Commissions & Others	776,960	622,968	732,856	740,185
Capital Outlay	7,815,729	4,159,483	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 20,905,101	\$ 15,630,845	\$ 15,069,652	\$ 15,084,665
Excess (deficiency) of revenues over (under) expenditures	\$ 6,737,484	\$ 12,510,245	\$ 13,202,157	\$ 13,416,857
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	(11,813,141)	(10,516,438)	(11,721,893)	(11,786,146)
Total Other Sources (Uses)	\$ (11,813,141)	\$ (10,516,438)	\$ (11,721,893)	\$ (11,786,146)
Net Increase (Decrease) in Fund Balance	\$ (5,075,658)	\$ 1,993,807	\$ 1,480,264	\$ 1,630,711
Fund Balance July 1	\$ 16,611,795	\$ 11,536,138	\$ 13,529,945	\$ 15,010,209
Fund Balance - June 30	\$ 11,536,138	\$ 13,529,945	\$ 15,010,209	\$ 16,640,920

Parks, Recreation, and Tourism Department totals not included in this chart.

FY2013 actual expenditures are unaudited as of the printing date of this document.

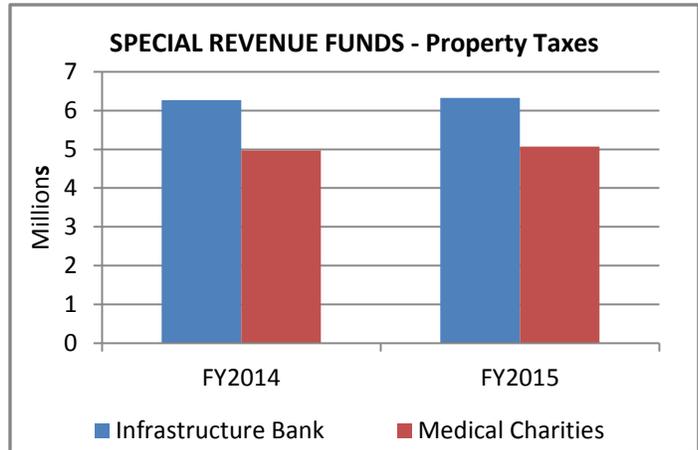
SPECIAL REVENUE FUNDS – REVENUE

Revenues for the selected special revenue funds presented in this document are projected to be \$28,271,809 for FY2014 and \$28,501,522 for FY2015. Revenue comes from three major categories: property taxes, intergovernmental revenue, and other.

Property Taxes

The majority of taxes for the Selected Special Revenue Funds come from the property tax category, which comprises both property taxes and fees collected through property tax bills. Property taxes will provide 39.74% of revenue for Special Revenue Funds - \$11,234,002 for FY2014 and \$11,396,063 for FY2015. The following Special Revenue Funds derive a portion of their revenue from property taxes:

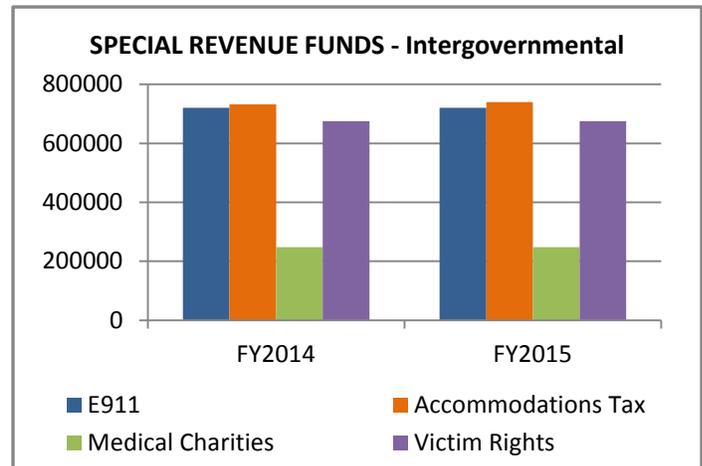
- Property taxes provide 98.89% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 94.71% of Medical Charities revenue. This revenue is derived from 2.4 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.



Intergovernmental Revenues

Intergovernmental revenues for the Selected Special Revenue Funds will be \$2,375,556 for FY2014 and \$2,382,885 for FY2015. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

- Intergovernmental revenues comprise 30.64% of E911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenues for Medical Charities (4.72%) is the portion of state-shared revenue allocated to the Medical Charities Division.
- Intergovernmental revenue provides 100% of Victim’s Rights revenue. The revenues for the Victim Rights Funds comes from the State of South Carolina for the exclusive funding of victim services, provided for by state law.
- Intergovernmental revenue provides 100% of Accommodations Tax revenue. This revenue is derived from a 2% tax on motel/hotel room rentals. These monies are collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected.

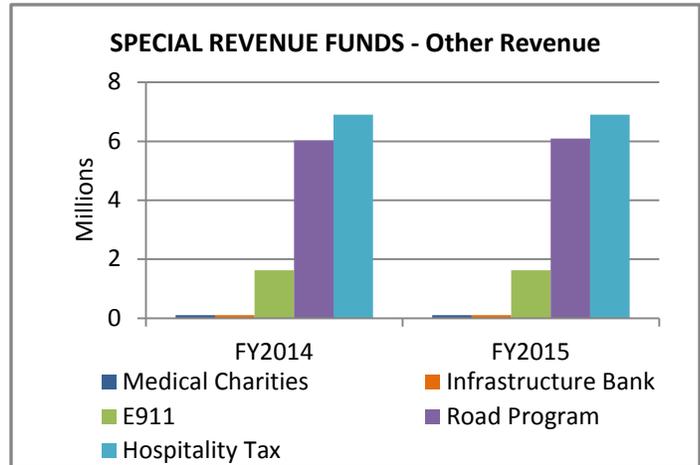


Other Revenue

The Other Revenue category for the selected Special Revenue Funds comprises 51.86% of total revenue.

- This source comprises 100% of the Road Program revenue. This revenue is derived from the road maintenance fee that is charged to the owners of every vehicle required to be registered and licensed in Greenville County by the South Carolina Department of Revenue.

- This source provides 69.36% of E911 revenue, which comes from a tariff placed on the phone lines of Greenville residents and businesses for the support and operations of the local E-911 office.
- This source provides 100% of Hospitality Tax revenue. Greenville County charges a hospitality tax to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County.
- This source also provides for 0.57% of Medical Charities revenue and 1.11% of Infrastructure Bank revenue. Other revenue for these funds comes from interest earnings and miscellaneous income.



SPECIAL REVENUE FUNDS – APPROPRIATIONS

Total appropriations for the selected Special Revenue Funds total \$15,069,652 for FY2014 and \$15,084,665 for FY2015. Appropriations are directly related to the funding of each individual special revenue fund. The Special Revenue Funds section of this document provides a more detailed explanation of appropriations for each individual fund.

SPECIAL REVENUE FUNDS – OTHER FINANCING SOURCES/USES

These selected Special Revenue Funds include the following Other Financing Sources/Uses:

Sources

- A total of \$3.5 million in both years of the biennium as a transfer from the Infrastructure Bank Special Revenue Fund will be used for the Road Program Special Revenue Fund.

Uses

- There will be a transfer in both years of the biennium from the Hospitality Tax Special Revenue Fund to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. These transfers will be in the amount of \$1,565,294 in FY2014 and \$1,595,986 in FY2015.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$3,890,775 in FY2014 and \$3,896,375 in FY2015.
- A total of \$3.5 million in both years of the biennium will be transferred from the Road Program Special Revenue Fund to the General Fund to fund a portion of public works related expenditures and capital projects.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$2,265,824 in FY2014 and \$2,293,785 in FY2015 to the Debt Service Fund to assist with debt payments on bond issues for road paving.
- Additionally, the Infrastructure Bank Special Revenue Fund will transfer \$3.5 million to the Road Program Special Revenue Fund.
- The Medical Charities Special Revenue Fund will transfer funds to the General Fund in both years of the biennium in the amount of \$500,000 for each year.

DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restructured for the payment of principal and interest for long-term debt. The following chart shows the estimated financial sources and uses for the Debt Service Fund. A more detailed explanation of the Debt Service Fund is presented in the Debt Service Fund Section of this

COUNTY OF GREENVILLE DEBT SERVICE FUND				
	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ 4,784,368	4,992,805	\$ 4,944,120	\$ 4,991,286
County Offices	-	-	-	-
Intergovernmental	6,314,057	6,403,706	6,118,998	6,125,741
Other	9,324	2,855	8,150	8,150
Total Estimated Financial Sources	\$ 11,107,750	\$ 11,399,366	\$ 11,071,268	\$ 11,125,177
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	13,762,571	12,029,981	13,038,711	13,650,478
Interest and Fiscal Charges	6,866,170	6,126,556	4,963,004	4,583,294
Pass Through Funding - Gvl Tech	5,615,000	-	-	-
	\$ 26,243,741	\$ 18,156,537	\$ 18,001,715	\$ 18,233,772
Excess (deficiency) of revenues over(under) expenditures	\$ (15,135,991)	\$ (6,757,171)	\$ (6,930,447)	\$ (7,108,595)
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Issuances/Premiums/Discounts	5,975,992	169,870	-	-
Transfers	7,796,549	6,595,179	7,345,676	7,674,001
Total Other Sources (Uses)	\$ 13,772,541	\$ 6,765,049	\$ 7,345,676	\$ 7,674,001
Net Increase (Decrease) in Fund Balance	\$ (1,363,450)	\$ 7,878	\$ 415,229	\$ 565,406
Fund Balance July 1	\$ 1,450,441	\$ 86,991	\$ 94,869	\$ 510,098
Fund Balance June 30	\$ 86,991	\$ 94,869	\$ 510,098	\$ 1,075,504

FY2013 actual expenditures are unaudited as of the printing date of this document. document.

CAPITAL PROJECTS FUND

The FY2014-FY2018 Capital Improvement Plan projects total \$119.388 million. The FY2014 Capital Improvement Program budget totals \$17.345 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Internal Service Funds. For FY2014, the Capital Projects Fund totals \$10.370 million. The remaining \$6.98 million is financed by the County's two enterprise funds: solid waste and stormwater. The FY2015 Capital Improvement Program budget totals \$42.743 million. Of this total, \$35.827 is reported through the Capital Projects Fund. The remaining \$6.92 million is financed by the County's two enterprise funds. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, programming of solid waste needs, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project's nature.

PROPRIETARY FUNDS

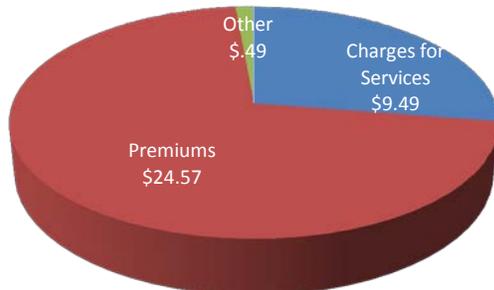
The following graphs and charts present a summary of the County’s Proprietary funds, including revenue sources and expenditure types on a comparative basis. The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

PROPRIETARY FUNDS – INTERNAL SERVICE FUNDS FY2012-FY2015 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	FLEET MANAGEMENT				HEALTH INSURANCE			
	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
Financial Sources								
Charges for Services	\$ 7,636,795	\$ 7,446,411	\$ 7,458,500	\$ 7,478,500	\$ -	\$ -	\$ -	\$ -
Premiums					22,655,845	23,198,975	24,572,295	25,498,853
Other	1,405	3,492	1,200	1,200	641,638	956,588	185,000	185,000
Total Estimated Financial Sources	\$ 7,638,200	\$ 7,449,904	\$ 7,459,700	\$ 7,479,700	\$ 23,297,484	\$ 24,155,563	\$ 24,757,295	\$ 25,683,853
Expenses								
Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Services	7,544,312	7,669,352	7,430,331	7,471,465	-	-	-	-
Community Development & Planning	-	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-	-
Judicial Services	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Law Enforcement Services	-	-	-	-	-	-	-	-
Boards, Commissions & Others	-	-	-	-	-	-	-	-
Workers Compensation	-	-	-	-	-	-	-	-
Health and Dental	-	-	-	-	27,023,690	26,065,343	25,074,314	25,417,487
	\$ 7,544,312	\$ 7,669,352	\$ 7,430,331	\$ 7,471,465	\$ 27,023,690	\$ 26,065,343	\$ 25,074,314	\$ 25,417,487
Excess(deficiency) of revenues over(under) expenses	\$ 93,888	\$ (219,448)	\$ 29,369	\$ 8,235	\$ (3,726,206)	\$ (1,909,780)	\$ (317,019)	\$ 266,366
Other Financing Sources and Uses								
Sale of Property	-	-	-	-	-	-	-	-
Capital Lease Issuance	-	-	-	-	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-	-	-	-	-
State Conservation Loan	-	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -				
Net Increase (Decrease) in Net Assets	\$ 93,888	\$ (219,448)	\$ 29,369	\$ 8,235	\$ (3,726,206)	\$ (1,909,780)	\$ (317,019)	\$ 266,366
Fund Balance - Beginning	\$ 973,470	\$ 1,067,358	\$ 847,909	\$ 877,278	\$ 16,205,239	\$ 12,479,033	\$ 10,569,253	\$ 10,252,234
Fund Balance - Ending	\$ 1,067,358	\$ 847,909	\$ 877,278	\$ 885,513	\$ 12,479,033	\$ 10,569,253	\$ 10,252,234	\$ 10,518,600

FY2013 actual expenditures are unaudited as of the printing date of this document.

**FY2014 Estimated Financial Sources
Internal Service Funds
\$34.565 Million**

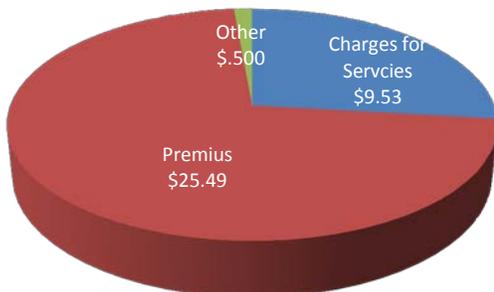


**FY2014 Estimated Expenditures
Internal Service Funds
\$35.408 Million**

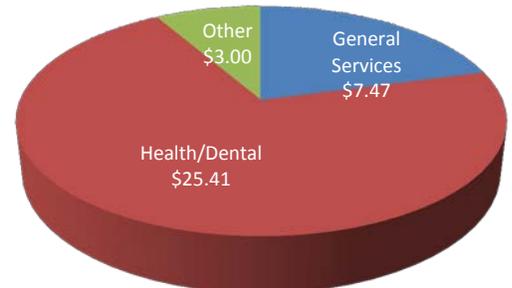


WORKERS COMPENSATION				TOTAL INTERNAL SERVICE FUNDS			
FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
\$ 2,367,315	\$ 2,035,223	\$ 2,038,180	\$ 2,058,562	\$ 10,004,110	\$ 9,481,634	\$ 9,496,680	\$ 9,537,062
				22,655,845	23,198,975	24,572,295	25,498,853
40,166	437	310,000	316,200	683,208	960,518	496,200	502,400
\$ 2,407,480	\$ 2,035,660	\$ 2,348,180	\$ 2,374,762	\$ 33,343,163	\$ 33,641,126	\$ 34,565,175	\$ 35,538,315
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	7,544,312	7,669,352	7,430,331	7,471,465
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1,701,148	1,981,199	1,903,497	2,006,739	1,701,148	1,981,199	1,903,497	2,006,739
				27,023,690	26,065,343	25,074,314	25,417,487
\$ 1,701,148	\$ 1,981,199	\$ 1,903,497	\$ 2,006,739	\$ 36,269,150	\$ 35,715,894	\$ 34,408,142	\$ 34,895,691
\$ 706,332	\$ 54,461	\$ 444,683	\$ 368,023	\$ (2,925,987)	\$ (2,074,767)	\$ 157,033	\$ 642,624
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
(400,000)	(400,000)	(1,000,000)	(1,000,000)	(400,000)	(400,000)	(1,000,000)	(1,000,000)
(400,000)	(400,000)	(1,000,000)	(1,000,000)	(400,000)	(400,000)	(1,000,000)	(1,000,000)
\$ 306,332	\$ (345,539)	\$ (555,317)	\$ (631,977)	\$ (3,325,987)	\$ (2,474,767)	\$ (842,967)	\$ (357,376)
\$ 2,038,080	\$ 2,344,412	\$ 1,998,873	\$ 1,443,556	\$ 19,216,789	\$ 15,890,802	\$ 13,416,035	\$ 12,573,068
\$ 2,344,412	\$ 1,998,873	\$ 1,443,556	\$ 811,579	\$ 15,890,802	\$ 13,416,035	\$ 12,573,068	\$ 12,215,692

**FY2015 Estimated Financial Sources
Internal Service Funds
\$35.538 Million**



**FY2015 Estimated Expenditures
Internal Service Funds
\$35.895 Million**

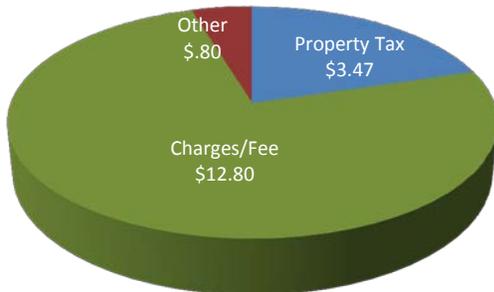


**PROPRIETARY FUNDS – ENTERPRISE SERVICE FUNDS
FY2012-FY2015 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
(FOR BUDGETARY PURPOSES ONLY)**

	SOLID WASTE				STORMWATER			
	FY2012	FY2013	FY2014	FY2015	FY2012	FY2013	FY2014	FY2015
Financial Sources								
Property Taxes	\$ 3,751,660	\$ 4,118,498	\$ 3,471,368	\$ 3,537,682	\$ -	\$ -	\$ -	\$ -
Charges for Services	4,954,131	5,639,499	4,600,000	4,600,000	-	-	-	-
Stormwater Fees	-	-	-	-	7,723,722	7,730,372	8,209,308	8,370,494
Other	211,343	116,468	805,000	805,000	120,505	883	-	-
Total Estimated Financial Sources	\$ 8,917,134	\$ 9,874,465	\$ 8,876,368	\$ 8,942,682	\$ 7,844,227	\$ 7,731,255	\$ 8,209,308	\$ 8,370,494
Expenses								
Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-	-	-	-	-
Community Development & Planning	6,953,833	6,366,350	10,734,462	7,964,692	6,471,342	6,013,983	11,268,870	11,367,314
Public Safety	-	-	-	-	-	-	-	-
Judicial Services	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Law Enforcement Services	-	-	-	-	-	-	-	-
Boards, Commissions & Others	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
	\$ 6,953,833	\$ 6,366,350	\$ 10,734,462	\$ 7,964,692	\$ 6,471,342	\$ 6,013,983	\$ 11,268,870	\$ 11,367,314
Excess(deficiency) of revenues over(under) expenses	\$ 1,963,301	\$ 3,508,115	\$ (1,858,094)	\$ 977,990	\$ 1,372,885	\$ 1,717,272	\$ (3,059,562)	\$ (2,996,820)
Other Financing Sources and Uses								
Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-	-	-	-	-
State Conservation Loan	-	-	-	-	-	-	-	-
Other Transfers *	-	-	-	-	-	-	-	-
Transfers	-	(2,517)	-	-	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ (2,517)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease)in Net Assets	\$ 1,963,301	\$ 3,505,598	\$ (1,858,094)	\$ 977,990	\$ 1,372,885	\$ 1,717,272	\$ (3,059,562)	\$ (2,996,820)
Fund Net Assets - Beginning	\$ (357,015)	\$ 1,606,286	\$ 5,111,884	\$ 3,253,790	\$ 15,324,232	\$ 16,697,117	\$ 18,414,389	\$ 15,354,827
Fund Net Assets - Ending	\$ 1,606,286	\$ 5,111,884	\$ 3,253,790	\$ 4,231,780	\$ 16,697,117	\$ 18,414,389	\$ 15,354,827	\$ 12,358,007

FY2013 actual expenditures are unaudited as of the printing date of this document.

**FY2014 Estimated Financial Sources
Enterprise Funds
\$17.085 Million**

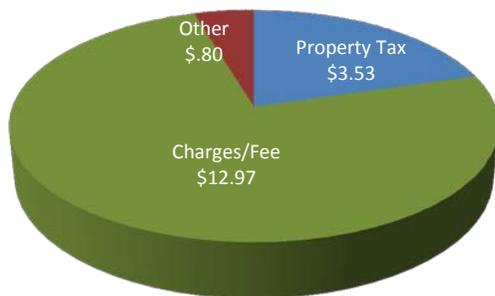


**FY2014 Estimated Expenditures
Enterprise Funds
\$22.003 Million**



TOTAL ENTERPRISE FUNDS			
FY2012	FY2013	FY2014	FY2015
\$ 3,751,660	\$ 4,118,498	\$ 3,471,368	\$ 3,537,682
4,954,131	5,639,499	4,600,000	4,600,000
7,723,722	7,730,372	8,209,308	8,370,494
331,848	117,351	805,000	805,000
\$ 16,761,361	\$ 17,605,720	\$ 17,085,676	\$ 17,313,176
\$ -	\$ -	\$ -	\$ -
-	-	-	-
13,425,175	12,380,333	22,003,332	19,332,006
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
\$ 13,425,175	\$ 12,380,333	\$ 22,003,332	\$ 19,332,006
\$ 3,336,186	\$ 5,225,387	\$ (4,917,656)	\$ (2,018,830)
\$ -	\$ -	\$ -	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
-	(2,517)	-	-
\$ -	\$ (2,517)	\$ -	\$ -
\$ 3,336,186	\$ 5,222,870	\$ (4,917,656)	\$ (2,018,830)
\$ 14,967,217	\$ 18,303,403	\$ 23,526,273	\$ 18,608,617
\$ 18,303,403	\$ 23,526,273	\$ 18,608,617	\$ 16,589,787

**FY2015 Estimated Financial Sources
Enterprise Funds
\$17.313 Million**



**FY2015 Estimated Expenditures
Enterprise Funds
\$19.332 Million**



INTERNAL SERVICE FUNDS

The Internal Service Fund includes three departments: Fleet Management, Health and Dental Insurance, and Workers Compensation.

Revenues

The FY2014 anticipated internal service fund revenue totals \$34,565,175. The FY2015 anticipated internal service fund revenue is estimated to be \$35,538,315. Revenues are derived from charges for services (Fleet Management) and premiums (Workers Compensation and Health Insurance).

Appropriations

The FY2014 expenditures for the Internal Service Funds total \$35,408,142 (including other financing uses). The FY2015 Internal Service Fund expenditures total \$35,895,691 (including other financing uses).

ENTERPRISE FUNDS

Greenville County has two Enterprise funds: Solid Waste and Stormwater Management. The Stormwater Management Enterprise Fund is comprised of three divisions: Floodplain Management Division, Land Development Division, and the Soil and Water Division.

Revenues

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property tax, and other revenue. Solid Waste revenue is anticipated to be \$8,876,368 in FY2014 and \$8,942,682 in FY2015. Property taxes comprise 39.11% of total Enterprise Fund revenues. The property tax millage for Solid Waste will be 1.8 mills. Revenue for the Stormwater Enterprises Fund is derived from a stormwater fee and is estimated to be \$8,209,308 in FY2015 and \$8,370,494 in FY2015.

Expenditures

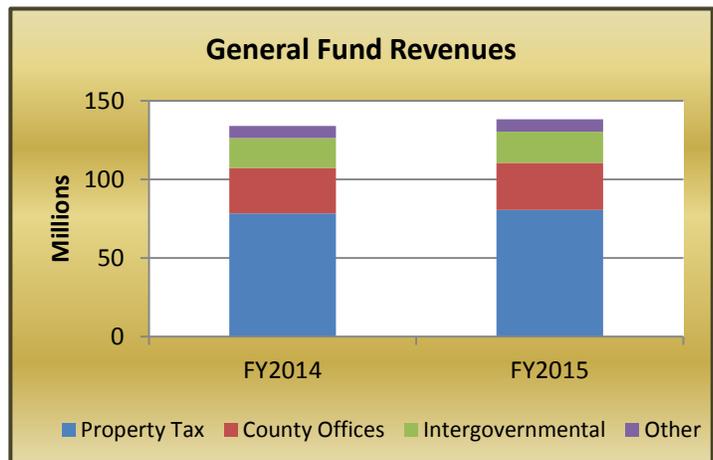
Enterprise Fund expenditures for Solid Waste total \$10,734,462 in FY2014 and \$7,964,692 in FY2015. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$11,268,870 for FY2014 and \$11,367,314 for FY2015.

GENERAL FUND

The General Fund Operating and Capital Budget for the FY2014/FY2015 biennium totals \$285,010,060. The General Fund operating budget for FY2014 (including personnel, operating, contractual and capital line items) totals \$140,195,909. This represents an increase of \$8,549,886, or 6.49% from the FY2013 budget of \$131,646,023. This increase is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements. The General Fund FY2015 operating budget (including personnel, operating, contractual, and capital line items) totals \$144,814,151. This represents an increase of \$4,618,242, or 3.19% from FY2014 and is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements.

RESOURCES

The General Fund resources available for appropriation in FY2014 total \$195,967,484, of which \$140,460,045 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2015 total \$200,594,707 of which \$144,823,132 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 \$78,226,747 for FY2014 and \$80,573,549 for FY2015. Property taxes are the County’s largest single revenue source, comprising 55.69% of all General Fund current revenues.

County Office Revenue represents the second largest revenue source for the County, comprising 20.61% 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 13.58% of General Fund revenues. 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%.

Other Revenue includes interest earnings, rent, and fees charged to various entities and accounts for 5.45% of General Fund revenue. Interest income and cable franchise fees are the major parts of this revenue category.

Other Financing Sources for the General Fund total \$6,565,294 for FY2014 and \$6,595,986 for FY2015. These sources represent (1) an interfund transfer from the Road Maintenance Fee Special Revenue Fund to cover a portion of the Community Development and Planning Department related to road maintenance; (2) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; and (3) interfund transfers from the Medical Charities Special Revenue Fund and Workers Compensation Internal Service Fund. This revenue category comprises 4.67% of General Fund revenue.

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

**GENERAL FUND
REVENUE SUMMARY**

	ACTUAL FY2012	ACTUAL FY2013	BUDGET FY2014	FY13-14 \$ CHANGE OVER FY2013	FY13-14 % CHANGE OVER FY2013	BUDGET FY2015	FY14-15 \$ CHANGE OVER FY2014	FY14-15 % CHANGE OVER FY2014
PROPERTY TAXES	\$ 74,309,129	\$ 77,182,912	\$ 78,226,747	\$ 1,043,835	1.35%	\$ 80,573,549	\$ 2,346,802	3.00%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,296,892	\$ 2,007,260	\$ 2,256,056	\$ 248,796	12.39%	\$ 2,275,522	\$ 19,466	0.86%
REGISTER OF DEEDS	2,983,851	3,695,724	3,584,728	(110,996)	-3.00%	3,656,423	71,695	2.00%
PROBATE COURT	904,402	798,477	925,000	126,523	15.85%	940,000	15,000	1.62%
MASTER IN EQUITY	1,258,581	1,405,022	1,430,964	25,942	1.85%	1,459,583	28,619	2.00%
DETENTION CENTER	96,137	145,381	91,300	(54,081)	-37.20%	92,621	1,321	1.45%
SHERIFF	159,740	167,170	160,000	(7,170)	-4.29%	160,438	438	0.27%
MAGISTRATES - FINES & FEES	3,309,663	3,141,622	3,315,000	173,378	5.52%	3,365,000	50,000	1.51%
INFORMATION SYSTEMS	79,466	99,579	79,000	(20,579)	-20.67%	79,000	-	0.00%
GENERAL SERVICES	200,400	98,908	135,000	36,092	36.49%	135,000	-	0.00%
HEALTH DEPARTMENT	108,527	135,288	111,100	(24,188)	-17.88%	112,211	1,111	1.00%
CODES ENFORCEMENT	1,495,797	1,600,387	1,897,465	297,078	18.56%	1,934,972	37,507	1.98%
ANIMAL CARE	1,131,953	1,344,507	1,300,699	(43,808)	-3.26%	1,377,764	77,065	5.92%
EMERGENCY MEDICAL SERVICES	11,314,657	12,675,897	12,206,910	(468,987)	-3.70%	12,552,928	346,018	2.83%
PLANNING	26,216	23,054	16,000	(7,054)	-30.60%	16,000	-	0.00%
LAW ENFORCEMENT SUPPORT	317,861	446,936	308,050	(138,886)	-31.08%	311,131	3,081	1.00%
ENGINEERING	196,186	304,598	207,000	(97,598)	-32.04%	207,000	-	0.00%
REAL PROPERTY SERVICES	7,972	11,008	13,000	1,992	18.10%	13,000	-	0.00%
ZONING	20,740	31,035	30,750	(285)	-0.92%	30,902	152	0.49%
TOTAL COUNTY OFFICES	\$ 25,909,041	\$ 28,131,852	\$ 28,068,022	\$ (63,830)	-0.23%	\$ 28,719,495	\$ 651,473	2.32%
INTERGOVERNMENTAL REVENUES								
MULTI-COUNTY PARKS	\$ 135,048	\$ 91,884	\$ 120,000	\$ 28,116	30.60%	\$ 120,000	\$ -	0.00%
DETENTION CENTER	853,026	812,748	874,141			1,091,623	217,482	24.88%
MOTOR CARRIER FEE IN LIEU	103,271	108,930	105,000	(3,930)	-3.61%	105,000	-	0.00%
MFG DEPRECIATION STATE REIMB	839,966	759,715	802,500	42,785	5.63%	804,500	2,000	0.25%
COUNTYWIDE UTILITIES	130,586	129,983	130,000	17	0.01%	130,000	-	0.00%
STATE ALLOCATION	13,944,438	16,595,560	17,046,740	451,180	2.72%	17,899,077	852,337	5.00%
VOTER REGISTRATION & ELECTION	8,098	5,000	5,000	-	0.00%	5,000	-	0.00%
VETERANS AFFAIRS	10,494	10,809	10,000	(809)	-7.48%	11,000	1,000	10.00%
TAX SUPPLIES	-	-	-	-	N/A	-	-	N/A
ACCOMMODATIONS TAX	58,626	61,562	60,000	(1,562)	-2.54%	60,000	-	0.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	0	0.00%	523,743	-	0.00%
DSS RENT	236,957	255,814	237,000	(18,814)	-7.35%	237,000	-	0.00%
OTHER	30,850	36,381	30,000	(6,381)	-17.54%	30,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 16,875,103	\$ 19,392,129	\$ 19,944,124	\$ 490,603	2.53%	\$ 21,016,943	\$ 1,072,819	5.38%
OTHER REVENUE								
INTEREST	\$ 901,218	\$ 83,307	\$ 918,000	834,693	1001.95%	\$ 936,360	\$ 18,360	2.00%
TAX SALE REVENUE	-	-	1,600,000			1,815,000	215,000	13.44%
INDIRECT COST	277,726	256,766	289,000	32,234	12.55%	289,000	-	0.00%
ADMINISTRATIVE COST	744,755	744,755	1,172,573	427,818	57.44%	1,200,514	27,941	2.38%
CABLE FRANCHISE FEES	3,044,945	3,292,950	3,000,000	(292,950)	-8.90%	3,000,000	-	0.00%
MISCELLANEOUS	1,105,601	685,267	300,000	(385,267)	-56.22%	300,000	-	0.00%
RENTS	267,113	284,020	276,285	(7,735)	-2.72%	276,285	-	0.00%
SURPLUS SALE	157,748	117,870	100,000	(17,870)	-15.16%	100,000	-	0.00%
TOTAL OTHER REVENUE	\$ 6,499,106	\$ 5,464,935	\$ 7,655,858	\$ 590,923	10.81%	\$ 7,917,159	\$ 261,301	3.41%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ 4,505,669	\$ 4,534,602	\$ 6,565,294	2,030,692	44.78%	\$ 6,595,986	30,692	0.47%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	\$ 128,098,047	\$ 134,706,430	\$ 140,460,045	\$ 4,092,223	3.04%	\$ 144,823,132	\$ 4,363,087	3.11%

FY2013 actual expenditures are unaudited as of the printing date of this document.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2014 are \$138,806,832 (exclusive of \$1,389,077 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2015 are \$143,130,310 (exclusive of \$1,683,841 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2012	ACTUAL FY2013	APPROVED BUDGET FY2014	FY13-14 \$ CHANGE OVER FY2013	FY13-14 % CHANGE OVER FY2013	APPROVED BUDGET FY2015	FY14-15 \$ CHANGE OVER FY2014	FY14-15 % CHANGE OVER FY2014
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 788,278	\$ 823,358	\$ 910,563	\$ 87,205	10.59%	\$ 935,513	\$ 24,950	2.74%
COUNTY ADMINISTRATOR	667,085	664,670	694,073	29,403	4.42%	715,722	21,649	3.12%
COUNTY ATTORNEY	665,654	703,341	757,331	53,990	7.68%	779,108	21,777	2.88%
TOTAL ADMINISTRATIVE	\$ 2,121,017	\$ 2,191,369	\$ 2,361,967	\$ 170,598	7.79%	\$ 2,430,343	\$ 68,376	2.89%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 700,911	\$ 742,262	\$ 770,637	\$ 28,375	3.82%	\$ 794,840	\$ 24,203	3.14%
GEOGRAPHIC INFORMATION SYSTEM	532,728	543,796	569,351	25,555	4.70%	585,000	15,649	2.75%
INFORMATION SYSTEMS AND SERVICES	4,685,700	4,987,830	5,081,369	93,539	1.88%	5,178,546	97,177	1.91%
MANAGEMENT & BUDGET	629,737	612,896	642,549	29,653	4.84%	662,696	20,147	3.14%
PROCUREMENT SERVICES	326,212	345,049	406,114	61,065	17.70%	418,591	12,477	3.07%
REAL PROPERTY SERVICES	1,840,166	1,844,514	2,255,439	410,925	22.28%	2,323,544	68,105	3.02%
BOARD OF APPEALS	590	1,738	9,000	7,262	417.87%	9,000	-	0.00%
TAX COLLECTOR	1,052,412	1,091,079	1,277,891	186,812	17.12%	1,311,443	33,552	2.63%
HUMAN RELATIONS	144,392	152,422	156,179	3,757	2.47%	160,885	4,706	3.01%
HUMAN RESOURCES	822,186	843,200	888,568	45,368	5.38%	912,369	23,801	2.68%
REGISTRATION AND ELECTION	865,176	1,049,396	965,973	(83,423)	-7.95%	991,199	25,226	2.61%
VETERANS AFFAIRS	290,939	300,266	314,611	14,345	4.78%	324,297	9,686	3.08%
TOTAL HUMAN RESOURCES	\$ 11,891,148	\$ 12,514,448	\$ 13,337,681	\$ 823,233	6.58%	\$ 13,672,410	\$ 334,729	2.51%
COMMUNITY DEVELOPMENT AND PLANNING								
ANIMAL CARE SERVICES	\$ 2,345,936	\$ 2,587,692	\$ 3,004,029	\$ 416,337	16.09%	\$ 3,066,393	\$ 62,364	2.08%
PLANNING AND CODE COMPLIANCE	2,580,018	2,616,139	3,089,414	473,275	18.09%	3,108,636	19,222	0.62%
PUBLIC WORKS ADMINISTRATION	462,747	507,310	541,129	33,819	6.67%	556,470	15,341	2.83%
ENGINEERING	853,456	878,036	946,735	68,699	7.82%	970,760	24,025	2.54%
ENGINEERING - NORTHERN BUREAU	2,376,233	2,372,149	2,480,983	108,834	4.59%	2,533,173	52,190	2.10%
ENGINEERING - SOUTHERN BUREAU	1,779,326	1,760,989	2,006,376	245,387	13.93%	2,049,378	43,002	2.14%
PROPERTY MANAGEMENT	5,646,871	5,675,587	6,106,572	430,985	7.59%	6,226,741	120,169	1.97%
TOTAL COMMUNITY DEVELOPMENT & PLNG	\$ 16,044,587	\$ 16,397,902	\$ 18,175,238	\$ 1,777,336	10.84%	\$ 18,511,551	\$ 336,313	1.85%
PUBLIC SAFETY								
DETENTION CENTER	\$ 17,087,919	\$ 18,367,238	\$ 18,920,301	\$ 553,063	3.01%	\$ 19,681,238	\$ 760,937	4.02%
EMERGENCY MEDICAL SERVICES	15,998,714	16,360,628	16,345,473	(15,155)	-0.09%	16,757,467	411,994	2.52%
FORENSICS	2,057,740	2,028,693	2,280,949	252,256	12.43%	2,350,330	69,381	3.04%
INDIGENT DEFENSE	150,562	158,466	164,014	5,548	3.50%	169,212	5,198	3.17%
RECORDS	2,076,008	2,043,005	2,254,188	211,183	10.34%	2,363,947	109,759	4.87%
TOTAL PUBLIC SAFETY	\$ 37,370,943	\$ 38,958,030	\$ 39,964,925	\$ 1,006,895	2.58%	\$ 41,322,194	\$ 1,357,269	3.40%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 5,587,884	\$ 5,864,871	\$ 6,223,841	\$ 358,970	6.12%	\$ 6,455,166	\$ 231,325	3.72%
CLERK OF COURT	3,223,442	3,436,125	3,502,211	66,086	1.92%	3,607,188	104,977	3.00%
MASTER IN EQUITY	500,065	529,656	570,102	40,446	7.64%	588,080	17,978	3.15%
MAGISTRATES	4,315,084	4,396,207	4,483,284	87,077	1.98%	4,620,725	137,441	3.07%
PROBATE COURT	1,239,684	1,279,663	1,433,424	153,761	12.02%	1,521,282	87,858	6.13%
PUBLIC DEFENDER	512,216	512,132	613,825	101,693	19.86%	613,825	-	0.00%
TOTAL JUDICIAL SERVICES	\$ 15,378,376	\$ 16,018,655	\$ 16,826,687	\$ 808,032	5.04%	\$ 17,406,266	\$ 579,579	3.44%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 1,008,736	\$ 1,068,798	\$ 1,118,581	\$ 49,783	4.66%	\$ 1,153,527	\$ 34,946	3.12%
REGISTER OF DEEDS	1,004,630	1,063,423	1,127,169	63,746	5.99%	1,159,452	32,283	2.86%
TREASURER	378,269	397,118	417,224	20,106	5.06%	430,217	12,993	3.11%
TOTAL FISCAL SERVICES	\$ 2,391,635	\$ 2,529,338	\$ 2,662,974	\$ 133,636	5.28%	\$ 2,743,196	\$ 80,222	3.01%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 603,915	\$ 673,071	\$ 747,878	\$ 74,807	11.11%	\$ 769,377	\$ 21,499	2.87%
MEDICAL EXAMINER	340,309	359,482	353,839	(5,643)	-1.57%	353,839	-	0.00%
SHERIFF	35,149,223	36,459,124	37,956,325	1,497,201	4.11%	39,408,652	1,452,327	3.83%
TOTAL LAW ENFORCEMENT	\$ 36,093,447	\$ 37,491,676	\$ 39,058,042	\$ 1,566,366	4.18%	\$ 40,531,868	\$ 1,473,826	3.77%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 175,784	\$ 96,076	\$ 428,300	\$ 332,224	345.79%	\$ 428,300	\$ -	0.00%
LEGISLATIVE DELEGATION	29,820	43,612	56,801	13,189	30.24%	58,459	1,658	2.92%
NON-DEPARTMENTAL	2,122,339	2,362,108	3,338,126	976,018	41.32%	3,338,126	-	0.00%
PLANNING AND CODE COMPLIANCE	1,133,443	1,211,353	1,308,074	96,721	7.98%	1,349,380	41,306	3.16%
OUTSIDE AGENCIES	1,194,143	1,232,068	1,288,017	55,949	4.54%	1,338,217	50,200	3.90%
TOTAL OTHER SERVICES	\$ 4,655,528	\$ 4,945,216	\$ 6,419,318	\$ 1,474,102	29.81%	\$ 6,512,482	\$ 93,164	1.45%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 165,462	\$ 88,379	\$ 200,000	\$ 111,621	126.30%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	-	-	-	-	0.00%	-	-	0.00%
TRANSFERS - DEBT SERVICE	202,500	283,045	1,189,077	906,032	0.00%	1,483,841	294,764	24.79%
TRANSFERS - SPECIAL REVENUE	-	-	-	-	0.00%	-	-	0.00%
TOTAL OPERATING TRANSFERS	\$ 367,962	\$ 371,424	\$ 1,389,077	\$ 1,017,653	273.99%	\$ 1,683,841	\$ 294,764	21.22%
TOTAL GENERAL FUND EXPENDITURES	\$ 126,314,642	\$ 131,418,058	\$ 140,195,909	\$ 8,777,851	6.68%	\$ 144,814,151	\$ 4,618,242	3.29%

FY2013 actual expenditures are unaudited as of the printing date of this document.

Personnel Services

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2014 total \$113,643,771 and equates to 81.87% of the General Fund operating budget. The personnel services budget for FY2015 totals \$117,919,708 and equates to 82.39% of the General Fund operating budget.

Position Summary

For FY2014, full-time equivalent positions increase by 23.97 positions in the General Fund from FY2013. A total of 1,757.96 full-time equivalent positions are authorized and include additions of positions in Community Development and Planning, Public Safety, judicial areas, and law enforcement areas. For FY2015, General Fund full-time equivalent positions will increase an additional 13.00 positions to 1,770.96 due to additional public safety, judicial and law enforcement positions.

Operating Expenses and Contractual Charges

Operating Expenses for the General Fund for FY2014 total \$21,503,692. Operating expenses for FY2015 total \$21,600,085. General Fund Contractual Charges total \$3,574,749 for FY2014 and \$3,583,667 for FY2015.

Capital Outlay

The General Fund Capital Line Item budget totals \$84,620 for FY2014 and \$26,850 for FY2015. 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

Other Financing Uses for the General Fund total \$1,389,077 for FY2014 and \$1,683,841 for FY2015. 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, 2012 was \$52,219,067. The fund balance (unaudited) as of June 30, 2013 is \$55,507,439. As of June 30, 2014, the fund balance for the General Fund is projected at \$55,771,575 with an unassigned fund balance of \$52,962,374. As of June 30, 2015, the fund balance for the General Fund is projected at \$55,780,556 with an unassigned fund balance of \$52,884,093. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROJECTED	FY2017 PROJECTED
BEGINNING FUND BALANCE	\$ 49,182,443	\$ 50,435,661	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	\$ 55,780,556	\$ 57,574,987
REVENUES							
Property Tax	\$ 74,449,897	\$ 74,309,129	\$ 77,182,912	\$ 78,226,747	\$ 80,573,549	\$ 83,892,728	\$ 86,409,510
County Office Revenue	25,600,730	25,909,041	28,131,852	28,068,022	28,719,495	29,614,580	30,503,017
Intergovernmental	16,885,715	16,875,103	19,392,129	19,944,124	21,016,943	21,227,112	21,439,384
Other	5,442,950	6,499,106	5,464,935	7,655,858	7,917,159	8,075,502	8,237,012
Total Revenues	\$ 122,379,292	\$ 123,592,379	\$ 130,171,828	\$ 133,894,751	\$ 138,227,146	\$ 142,809,922	\$ 146,588,923
OTHER FINANCING SOURCES							
Transfers In from Other Funds	7,271,191	4,505,669	4,534,602	6,565,294	6,595,986	5,927,906	5,960,464
TOTAL REVENUE AND SOURCES	\$ 129,650,483	\$ 128,098,048	\$ 134,706,430	\$ 140,460,045	\$ 144,823,132	\$ 148,737,828	\$ 152,549,387
TOTAL RESOURCES	\$ 178,832,926	\$ 178,533,709	\$ 186,925,497	\$ 195,967,484	\$ 200,594,707	\$ 204,518,385	\$ 210,124,374
EXPENDITURES							
Salaries	\$ 72,723,811	\$ 74,119,980	\$ 77,481,036	\$ 80,518,709	\$ 83,288,052	\$ 84,953,813	\$ 86,652,889
Benefits	27,926,501	28,635,172	30,102,074	33,125,062	34,631,656	35,494,781	36,176,220
Operating	19,181,248	19,679,599	20,020,216	21,503,692	21,600,085	21,500,000	21,500,000
Contractual	3,263,285	3,298,748	3,333,638	3,574,749	3,583,667	3,300,000	3,300,000
Capital	213,458	213,182	109,670	84,620	26,850	12,000	12,000
TOTAL EXPENDITURES	\$ 123,308,303	\$ 125,946,680	\$ 131,046,634	\$ 138,806,832	\$ 143,130,310	\$ 145,260,594	\$ 147,641,109
OTHER FINANCING SOURCES/USES							
Transfers Out to Other Funds	5,088,962	367,961	371,424	1,389,077	1,683,841	1,682,803	1,421,696
Debt Service (Capital Leases)	-	202,500	283,045	1,189,077	1,483,841	1,482,803	1,221,696
Special Revenue (Home Incar)	-	-	-	-	-	-	-
Special Revenue (Grants)	88,962	165,461	88,379	200,000	200,000	200,000	200,000
Capital Projects	5,000,000	-	-	-	-	-	-
EXCESS/(DEFICIT)	\$ 1,253,218	\$ 1,783,406	\$ 3,288,372	\$ 264,136	\$ 8,981	\$ 1,794,431	\$ 3,486,582
ENDING FUND BALANCE	\$ 50,435,661	\$ 52,219,067	\$ 55,507,439	\$ 55,771,575	\$ 55,780,556	\$ 57,574,987	\$ 61,061,569
ASSIGNED FUND BALANCE							
Contingency per Financial Policies	\$ 2,593,010	\$ 2,561,961	\$ 2,694,129	\$ 2,809,201	\$ 2,896,463	\$ 2,974,757	\$ 3,050,988
TOTAL ASSIGNED FUND BALANCE	\$ 2,593,010	\$ 2,561,961	\$ 2,694,129	\$ 2,809,201	\$ 2,896,463	\$ 2,974,757	\$ 3,050,988
TOTAL UNASSIGNED FUND BALANCE	\$ 47,842,651	\$ 49,657,106	\$ 52,813,310	\$ 52,962,374	\$ 52,884,093	\$ 54,600,230	\$ 58,010,581

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following pages provide a detail of services provided, mission and goals, performance measures, and a 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

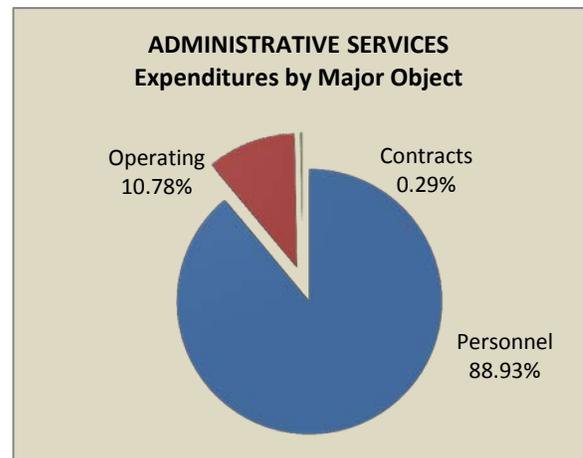
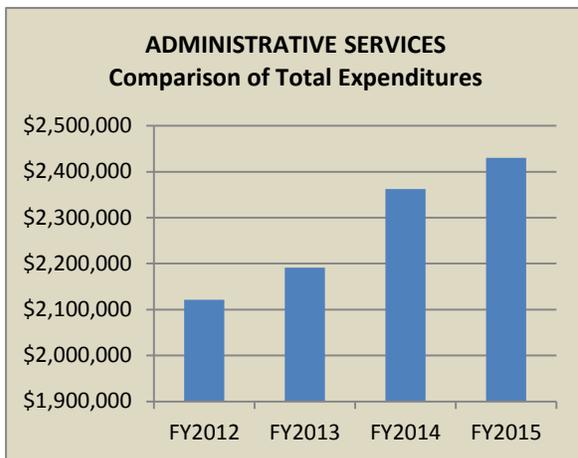
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.68% of the total General Fund budget. The two-year budget for Administrative Services for FY2014 and FY2015 is \$4,792,310.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 834,133	\$ 788,278	\$ 853,253	\$ 823,358	\$ 910,563	\$ 935,513	\$1,846,076
COUNTY ADMINISTRATOR	595,284	667,085	612,289	664,670	694,073	715,722	1,409,795
COUNTY ATTORNEY	679,799	665,654	698,577	703,341	757,331	779,108	1,536,439
TOTAL BY DIVISION	\$ 2,109,216	\$2,121,017	\$ 2,164,119	\$2,191,369	\$2,361,967	\$2,430,343	\$4,792,310
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,839,699	\$1,906,489	\$ 1,894,602	\$1,968,611	\$2,097,621	\$2,163,997	\$4,261,618
OPERATING EXPENSES	262,417	210,169	262,417	219,406	257,346	259,346	516,692
CONTRACTUAL CHARGES	7,100	4,360	7,100	3,352	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,109,216	\$2,121,017	\$ 2,164,119	\$2,191,369	\$2,361,967	\$2,430,343	\$4,792,310
POSITION SUMMARY	25.00	25.00	25.00	25.00	25.00	25.00	
FTE SUMMARY	25.00	25.00	25.00	25.00	25.00	25.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.



COUNTY COUNCIL

Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers. Services of this department 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.

Financial Data

The two-year budget for the County Council office for FY2014 and FY2015 is \$1,846,076, which is 9.4% more than the previous biennium budget. This increase is due to merit and benefit adjustments to personnel services. The FY2014 and FY2015 budgets include funding for 15.00 full-time equivalent positions.

COUNTY COUNCIL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 643,683	\$ 637,382	\$ 662,803	\$ 670,800	\$ 721,330	\$ 744,280	\$1,465,610
OPERATING EXPENSES	183,350	146,537	183,350	149,206	182,233	184,233	366,466
CONTRACTUAL CHARGES	7,100	4,360	7,100	3,352	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 834,133	\$ 788,278	\$ 853,253	\$ 823,358	\$ 910,563	\$ 935,513	\$1,846,076
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a useable and understandable format.				
<i>Objective 1(a):</i> 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	22/100%	22/100%	22/100%	22/100%
#/% agendas posted on webpage & bulletin board	22/100%	22/100%	22/100%	22/100%
<i>Objective 1(b):</i> 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	45/100%	45/100%	30/100%	30/100%
<i>Objective 1(c):</i> 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%

Accomplishments and Other Activities

The County Council Office recently revamped the Boards and Commissions ordinances and created a policy for Boards and Commissions, allowing for a simpler process. For the FY2014/FY2015 biennium years, the office plans to electronically scan newspaper articles pertaining to County Council and County operations for research and reference for permanent files. The Office will also continue to look for technology applications to improve efficiency and review department work processes and procedures.

COUNTY ADMINISTRATOR

Description

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

Financial Data

The two-year budget for the County Administrator's Office for FY2014 and FY2015 is \$1,409,795, which is 16.75% more than the previous biennium budget. The FY2014 and FY2015 budgets include funding for 4.00 full-time equivalent positions.

COUNTY ADMINISTRATOR	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 568,510	\$ 639,190	\$ 585,515	\$ 638,802	\$ 668,638	\$ 690,287	\$1,358,925
OPERATING EXPENSES	26,774	27,895	26,774	25,868	25,435	25,435	50,870
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 595,284	\$ 667,085	\$ 612,289	\$ 664,670	\$ 694,073	\$ 715,722	\$1,409,795
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): All Long-Term Goals

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide quality customer service to the citizens of Greenville County.				
<i>Objective 1(a):</i> To assign 99% of E-service requests to appropriate departments/agency within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,025	1,050	1,050	1,050
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,025	1,050	1,050	1,050
% responses forwarded within 7 business days	99%	99%	99%	99%

Accomplishments and Other Activities

The County was the recipient of several awards during the past year. These awards included the 12th Annual Clean Air Excellence Award from the USEPA and the 2011 Spare the Air Award from SC DHEC. The County completed a three year \$3.4 million Energy Efficiency and Conservation Block Grant that included sidewalk projects, building retrofits, installation of County Square's first electrical vehicle charging station, training for Code Enforcement officers, and continued clean air initiatives. In addition, the County completed a feasibility study on the practicality of creating a blended county communications center incorporating EMS, 911, and Emergency Operations with the option for other local PSAPs. The County also led the Poinsett District's community revitalization efforts.

COUNTY ATTORNEY

Description

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. 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.

Financial Data

The two year budget for the County Attorney’s Office for FY2014 and FY2015 is \$1,536,439, which is 11.46 % more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The FY2014 and FY2015 budgets include funding for 6.00 full-time equivalent positions.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
COUNTY ATTORNEY							
PERSONNEL SERVICES	\$ 627,506	\$ 629,917	\$ 646,284	\$ 659,009	\$ 707,653	\$ 729,430	\$1,437,083
OPERATING EXPENSES	52,293	35,737	52,293	44,332	49,678	49,678	99,356
CONTRACTUAL CHARGES		-		-			-
CAPITAL OUTLAY		-		-			-
TOTALS	\$ 679,799	\$ 665,654	\$ 698,577	\$ 703,341	\$ 757,331	\$ 779,108	\$1,536,439
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	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V-Economic Development; VI-Comprehensive Planning

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<i>Objective 1(a):</i> To process 90% of tort property damage claims within 30 days.				
# claims received	43	50	55	60
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Requests	493	518	543	568
% requests responded to within 15 days	100%	100%	100%	100%
<i>Objective 1(c):</i> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.				
annual collections	\$72,789	\$77,000	\$82,000	\$87,000

County Attorney - continued**Accomplishments and Other Activities**

The County Attorney's Office collected or assisted in the collection of over \$72,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated 165 lawsuits, 18 probate claims, and 68 new vehicle forfeiture matters, and responded to 74 subpoena requests on behalf of Greenville County Emergency Medical Services in 2012. In addition, the office provided extensive legal assistance to special purpose and special tax districts; advised and assisted in response to 495 Freedom of Information Act requests on behalf of County departments; and provided legal support in the assessment of code enforcement issues and rezoning and planning cases. During FY2014/FY2015, the County Attorney's Office plans to maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.



GENERAL SERVICES

MISSION

The mission of the General Services Department is to support our citizens, customers, businesses, and local government operations by providing comprehensive services in a courteous manner which are responsive and convenient to those we serve and instill confidence in Greenville County government.

SERVICES

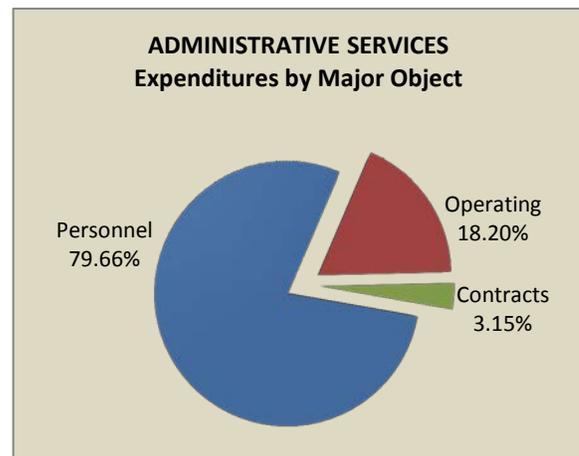
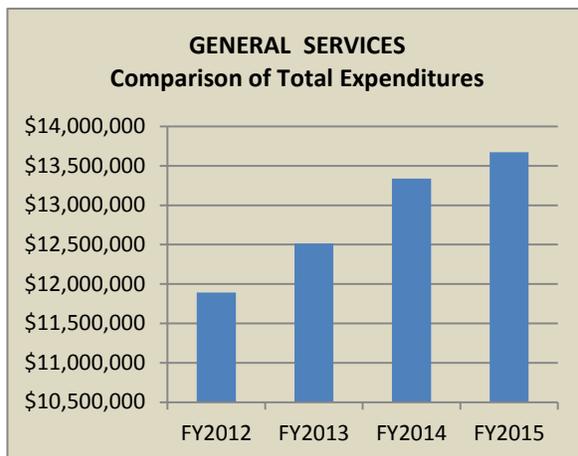
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

BUDGET

The General Services budget comprises 9.48% of the total General Fund budget. The two year budget for the General Services Department for FY2014 and FY2015 is \$27,010,091.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
FINANCIAL OPERATIONS	\$ 700,835	\$ 700,911	\$ 718,098	\$ 742,262	\$ 770,637	\$ 794,840	\$ 1,565,477
GEOGRAPHIC INFORMATION SYSTEM	522,193	532,728	535,440	543,796	569,351	585,000	1,154,351
INFORMATION SYSTEMS	4,867,124	4,685,700	4,949,202	4,987,830	5,081,369	5,178,546	10,259,915
MANAGEMENT & BUDGET	609,311	629,737	626,955	612,896	642,549	662,696	1,305,245
PROCUREMENT SERVICES	374,357	326,212	384,996	345,049	406,114	418,591	824,705
REAL PROPERTY SERVICES	2,004,307	1,840,166	2,002,692	1,844,514	2,255,439	2,323,544	4,578,983
BOARD OF APPEALS	18,962	590	10,162	1,738	9,000	9,000	18,000
TAX COLLECTOR	1,164,140	1,052,412	1,191,301	1,091,079	1,277,891	1,311,443	2,589,334
HUMAN RELATIONS	143,868	144,392	147,875	152,422	156,179	160,885	317,064
HUMAN RESOURCES	838,265	822,186	862,093	843,200	888,568	912,369	1,800,937
REGISTRATION AND ELECTION	831,406	865,176	852,136	1,049,396	965,973	991,199	1,957,172
VETERANS AFFAIRS	289,875	290,939	298,140	300,266	314,611	324,297	638,908
TOTAL BY DIVISION	\$ 12,364,643	\$ 11,891,148	\$ 12,579,090	\$ 12,514,448	\$ 13,337,681	\$ 13,672,410	\$ 27,010,091
EXPENDITURES							
PERSONNEL SERVICES	\$ 9,514,827	\$ 9,160,442	\$ 9,748,671	\$ 9,814,085	\$ 10,455,099	\$ 10,790,421	\$ 21,245,520
OPERATING EXPENSES	2,375,983	2,248,534	2,356,414	2,247,022	2,457,638	2,456,859	4,914,497
CONTRACTUAL CHARGES	473,833	482,172	474,005	453,340	424,944	425,130	850,074
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 12,364,643	\$ 11,891,148	\$ 12,579,090	\$ 12,514,448	\$ 13,337,681	\$ 13,672,410	\$ 27,010,091
POSITION SUMMARY	163.00	163.00	163.00	163.00	163.00	163.00	
FTE SUMMARY	141.77	141.77	141.77	141.77	141.90	141.90	

FY2013 actual expenditures are unaudited as of the printing date of this document.



FINANCIAL OPERATIONS

Description

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.

Financial Data

The two year budget for the Financial Operations Division for FY2014 and FY2015 is \$1,565,477, which is 10.32% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 9.00 full-time equivalent positions in both years.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
FINANCIAL OPERATIONS							
PERSONNEL SERVICES	\$ 679,246	\$ 683,452	\$ 699,509	\$ 727,770	\$ 752,770	\$ 776,973	\$ 1,529,743
OPERATING EXPENSES	17,614	13,737	14,442	11,158	13,883	13,697	27,580
CONTRACTUAL CHARGES	3,975	3,722	4,147	3,335	3,984	4,170	8,154
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 700,835	\$ 700,911	\$ 718,098	\$ 742,262	\$ 770,637	\$ 794,840	\$ 1,565,477
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	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> 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	Received	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.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	47,800	47,900	48,000	48,000
% invoices imaged within 14 days of date	100%	100%	100%	100%
<i>Objective 2(b):</i> To complete 100% of payroll reports and bi-weekly payroll on established due date.				
# payroll checks issued	55,600	55,700	55,800	55,900
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

Accomplishments and Other Activities

The Financial Operations Division received the Certificate of Achievement for Excellence in Financial Reporting for FY2012 from the Government Finance Officers Association for the County’s Comprehensive Annual Financial Report. In addition, the County received the Award for Outstanding Achievement in Popular Annual Financial Reporting for the County’s Popular Annual Financial Report. The Division implemented online payment options for businesses making hospitality tax payments and implemented Statement No. 54 of the Governmental Accounting Standards Board. During FY2014/FY2015, the Financial Operations Division plans to automate processing of United Way contribution forms, evaluate new financial operating software, and implement GASB Statement No. 63.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Description

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

Financial Data

The two year budget for GIS for FY2014 and FY2015 is \$1,154,351, which is 9.14% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 6.00 full-time equivalent positions are included in the budget for both years.

GEOGRAPHIC INFORMATION SYSTEMS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 444,069	\$ 446,805	\$ 457,316	\$ 471,438	\$ 486,927	\$ 502,576	\$ 989,503
OPERATING EXPENSES	29,290	37,107	29,290	23,597	27,826	27,826	55,652
CONTRACTUAL CHARGES	48,834	48,816	48,834	48,762	54,598	54,598	109,196
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 522,193	\$ 532,728	\$ 535,440	\$ 543,796	\$ 569,351	\$ 585,000	\$ 1,154,351
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	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V–Economic Development; VI–Comprehensive Planning

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> 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
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	98%	98%	98%	98%
Program Goal 2: To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	290,000	300,000	275,000	290,000
% increase (decrease) in daily website hits	-	3.70%	3.50%	3.45%
Average visitors per day	2,600	2,700	2,500	2,600
Average hits per visitor	119	120	120	125
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	8	10	5	5

Accomplishments and Other Activities

The GIS Division assisted in preparing the 2011 County Council Redistricting Plan. They have also completed implementation of the City Works asset management system for the Engineering Division. The Division developed geo-processing model to automate voter district assignment for Registration and Election. They also developed a methodology to use address points data to locate and manage voters in the voter registration system. During FY2014/FY2015, the Division plans to complete an update of the GIS system architecture to better support customer applications and user volume. They plan to complete implementation of ArcGIS Server technology and update the GIS website applications to leverage new technology.

INFORMATION SYSTEMS

Description

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.

Financial Data

The two-year budget for Information Systems for FY2014 and FY2015 is \$10,259,915, which is 4.5% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 34.00 full-time equivalent positions.

INFORMATION SYSTEMS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,750,468	\$ 2,627,392	\$ 2,832,546	\$ 2,891,608	\$ 3,021,219	\$ 3,118,396	\$ 6,139,615
OPERATING EXPENSES	1,812,656	1,738,470	1,812,656	1,808,109	1,812,150	1,812,150	3,624,300
CONTRACTUAL CHARGES	304,000	319,838	304,000	288,113	248,000	248,000	496,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,867,124	\$ 4,685,700	\$ 4,949,202	\$ 4,987,830	\$ 5,081,369	\$ 5,178,546	\$10,259,915
POSITION SUMMARY	34.00	34.00	34.00	34.00	34.00	34.00	
FTE SUMMARY	34.00	34.00	34.00	34.00	34.00	34.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

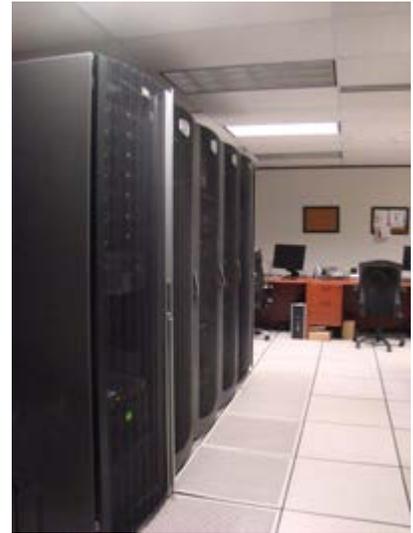
Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> 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	430,000	440,000	450,000	460,000
% annual increase (decrease)		4.80%	1.20%	2.30%
<i>Objective 1(b):</i> To provide new and innovate web services for the County and increase web applications by at least 5% annually.				
# web applications	60	65	70	75
% annual increase (decrease)		10.00%	9.09%	8.33%
Program Goal 2: To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> 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"	85%	85%	85%	85%
# help desk calls resolved within 2 days	3,149	3,160	3,289	3,312
% calls resolved within 2 days	92%	92%	92%	92%
# help desk calls resolved within 3 days	3,323	3,366	3,539	3,564
% calls resolved within 3 days	99%	99%	99%	99%
<i>Objective 2(b):</i> To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

Information Systems - continued**Accomplishments and Other Activities**

The Information Systems Division implemented various new software packages, completed software package upgrades and hardware/infrastructure projects, and completed several in-house development projects during the past biennium. Some of the projects and packages include the CODIS software for the DNA laboratory, City Works for Engineering, Detention Center and Forensic applications. Hardware projects addressed redundant connections and centered on connectivity and security. During FY2014/FY2015, the Division will continue to improve and enhance video series internally and externally using cataloging and web services and implement various services to include additional systems safety and security platforms for existing primary servers and additional fault tolerant systems for law enforcement and public safety applications; expanded data encryption; high level printing console; and enhanced applications for smart phones and related devices.



County Network Operations Center

MANAGEMENT AND BUDGET

Description

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 Office also performs internal audit functions and grant administration for the County.

Financial Data

The two-year budget for the Office of Management and Budget for FY2014 and FY2015 is \$1,305,245, which is 5.57% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. 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	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 590,641	\$ 615,642	\$ 608,285	\$ 603,097	\$ 624,812	\$ 644,959	\$ 1,269,771
OPERATING EXPENSES	18,670	14,095	18,670	9,799	17,737	17,737	35,474
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 609,311	\$ 629,737	\$ 626,955	\$ 612,896	\$ 642,549	\$ 662,696	\$ 1,305,245
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition; V – Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively communicate budget information to all interested parties.				
<i>Objective 1(a):</i> 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	Proficient	N/A
<i>Objective 1(b):</i> 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 prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	99%	99%	99%	99%
# information requests	875	872	850	850
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	521	550	550	550
% budget transfers completed within 24 hours	100%	100%	100%	100%
Program Goal 2: To provide conservative and accurate estimates regarding revenues and expenditures.				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures.				
% variance in actual and projected revenues	4.00%	2.00%	2.00%	2.00%
% variance in actual and projected expenditures	1.75%	2.00%	2.00%	2.00%

Management and Budget - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 3: To conduct internal financial and performance audits efficiently and effectively.				
<i>Objective 3(a):</i> 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	10	15	15	15
% recommended improvements implemented	100%	95%	95%	95%
Program Goal 4: To administer grants for Greenville County departments.				
<i>Objective 4(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	160	175	175	175
% grant financial reports completed by deadline	99%	100%	100%	100%
<i>Objective 4(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

Accomplishments and Other Activities

The Office of Management and Budget received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the County's FY2012/FY2013 biennium budget. During FY2014/FY2015, the Division will analyze, compile, and administer the County's annual operating budget, the County's long-term plan, the County's cash flow budget, and the Financial Indicators Report. In addition, the Division will manage all County grants and conduct performance studies and audits as needed.

PROCUREMENT SERVICES

Description

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.

Financial Data

The two-year budget for Procurement Services for FY2014 and FY2015 is \$824,705, which is 8.60% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 6.00 full-time equivalent positions are included in the budget for FY2014 and FY2015.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PROCUREMENT SERVICES							
PERSONNEL SERVICES	\$ 357,176	\$ 310,246	\$ 367,815	\$ 326,134	\$ 389,690	\$ 402,167	\$ 791,857
OPERATING EXPENSES	15,148	14,982	15,148	16,643	14,391	14,391	28,782
CONTRACTUAL CHARGES	2,033	984	2,033	2,271	2,033	2,033	4,066
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 374,357	\$ 326,212	\$ 384,996	\$ 345,049	\$ 406,114	\$ 418,591	\$ 824,705
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	130	140	150	160
% annual increase (decrease)		6%	5%	5%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	96	90	80	70
% annual increase (decrease)		-23%	-6%	-7%
<i>Objective 1(c):</i> To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	70	60	60	60
% formal bids/proposals solicited	100%	100%	100%	100%
Program Goal 2: To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	180	180	180	180

Accomplishments and Other Activities

The Procurement Services Division has implemented an online contract program for departments to access their vendor contracts. The Division has also increased the number of procurement card holders by 36%. During FY2014/FY2015, the Division will provide procurement training for County employees annually, initiate use of NIGP codes for purchases of goods and services, and research software packages for securing quotes electronically.

REAL PROPERTY SERVICES

Description

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.

Financial Data

The two-year budget for Real Property Services for FY2014 and FY2015 is \$4,578,983, which is 14.27% greater than the previous biennium budget. Budget enhancements for website development are also included. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 33.00 full-time equivalent positions are included in the budget.

REAL PROPERTY SERVICES	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,875,998	\$ 1,720,986	\$ 1,881,980	\$ 1,752,022	\$ 2,131,427	\$ 2,199,532	\$ 4,330,959
OPERATING EXPENSES	109,698	103,770	102,101	82,008	110,101	110,101	220,202
CONTRACTUAL CHARGES	18,611	15,410	18,611	10,484	13,911	13,911	27,822
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,004,307	\$ 1,840,166	\$ 2,002,692	\$ 1,844,514	\$ 2,255,439	\$ 2,323,544	\$ 4,578,983
POSITION SUMMARY	33.00	33.00	33.00	33.00	33.00	33.00	
FTE SUMMARY	32.75	32.75	32.75	32.75	33.00	33.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): III—Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: Process appeals				
<i>Objective 1(a): To process appeals in a timely manner-objective 20 per day per appraiser (averaging 200-300 appeals per week)</i>				
# appeals processed	9,300	2,000	1,500	1,500
Program Goal 2: Begin data edits using GIS information				
<i>Objective 2(a): To compare data with GIS data-subdivision names and addresses</i>				
# parcels compared (200,000+ parcels)	66,000	66,000	66,000	66,000
Program Goal 3: Begin preliminary neighborhood land review for 2015 reassessment				
<i>Objective 3(a): To review at least 50% of neighborhoods for land value updates</i>				
# reviewed (approximately 2000 neighborhoods to review)			1,000	1,000

Accomplishments and Other Activities

During the past year, the Real Property Services Division implemented the 2010 reassessment and converted to new CAMA software. During FY2014/FY2015, the Division will separate appraisal staff into two functions: yearly maintenance and reassessment. The reassessment staff will constantly monitor the market and evaluate neighborhoods for value changes expected on the 5-year assessment cycle.

BOARD OF ASSESSMENT APPEALS

Description

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.

Financial Data

The two-year budget for the Board of Appeals for FY2014 and FY2015 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
BOARD OF APPEALS							
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	18,962	590	10,162	1,738	9,000	9,000	18,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 18,962	\$ 590	\$ 10,162	\$ 1,738	\$ 9,000	\$ 9,000	\$ 18,000

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Accomplishments and Other Activities

The Board of Appeals schedules hearings on an as-needed basis. It is anticipated that only a small portion of appeals received by Real Property Services will be heard by the Board of Assessment Appeals. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.

TAX COLLECTOR’S OFFICE

Description

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

Financial Data

The two-year budget for the Tax Collector’s Office for FY2014 and FY2015 is \$2,589,334, which is 9.9% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the inclusion of expansion packages, providing additional funding for operations. A total of 18.00 full-time equivalent positions are included in the budget for both years.

TAX COLLECTOR	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 912,880	\$ 823,300	\$ 940,041	\$ 847,266	\$ 977,301	\$ 1,008,446	\$ 1,985,747
OPERATING EXPENSES	233,260	224,984	233,260	230,620	282,590	284,997	567,587
CONTRACTUAL CHARGES	18,000	4,128	18,000	13,193	18,000	18,000	36,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,164,140	\$ 1,052,412	\$ 1,191,301	\$ 1,091,079	\$ 1,277,891	\$ 1,311,443	\$ 2,589,334
POSITION SUMMARY	18.00	18.00	18.00	18.00	18.00	18.00	
FTE SUMMARY	18.00	18.00	18.00	18.00	18.00	18.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To improve the property tax payment process for taxpayers.				
<i>Objective 1(a):</i> To implement and re-investigate credit car payment system				
% complete - credit card payment system		100%	100%	100%
Program Goal 2: To increase collection rate of delinquent taxes				
<i>Objective 2(a):</i> To increase the number of mobile homes (with delinquent taxes) sold by 25% annually.				
# mobile homes with delinquent taxes		50	50	50
# mobile homes sold		20	25	32
% annual change in mobile homes sold			25%	28%

Accomplishments and Other Activities

During the past year, the Tax Collector’s Office collected payments from more than 275,000 customers in-house. The Division has continued to receive a 99% customer satisfaction rating. They have also processed over 115,000 internet payment transactions and served over 1,000 customers using new Kiosk payment system. During FY2014/FY2015, the Office plans to review ways to improve mail processing capabilities and reduce processing times.

HUMAN RELATIONS



Description

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.

Financial Data

The two-year budget for Human Relations for FY2014 and FY2015 is \$317,064, which is 8.67% more than the previous biennium budget. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 134,406	\$ 134,885	\$ 138,413	\$ 141,830	\$ 146,679	\$ 151,385	\$ 298,064
OPERATING EXPENSES	6,179	6,228	6,179	7,321	6,179	6,179	12,358
CONTRACTUAL CHARGES	3,283	3,279	3,283	3,270	3,321	3,321	6,642
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 143,868	\$ 144,392	\$ 147,875	\$ 152,422	\$ 156,179	\$ 160,885	\$ 317,064
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	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): V-Economic Development; VII- Employment Diversity

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.				
<i>Objective 1(a):</i> To conduct 15 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	53	35	35	35
% increase in workshops conducted over goal	52%	20%	25%	30%
Program Goal 2: To resolve complaint and compliance issues in a timely manners.				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days.				
# complaints received	1,954	1,500	1,550	1,600
# complaints resolved within 10 working days	1,940	1,485	1,534	1,584
% complaints resolved within 10 working days	99%	99%	99%	99%
Program Goal 3: To increase public awareness of human relations programs and services.				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 1 % increase in persons assisted.				
# persons assisted through division	960,000	1,056,000	1,161,600	1,277,760
% increase in persons assisted	1%	1%	1%	1%

Accomplishments and Other Activities

During the past year, the Human Relations Division received the SC Housing Achievement Award for creative public, private, and non-profit sector partnerships. The division also opened a satellite office in Simpsonville, partnering with United Way of Greenville and Goodwill Industries. During FY2014/FY2015, the division plans to improve database maintenance and add another satellite in the northern part of the County.

HUMAN RESOURCES

Description

The mission of Human Resources is to support Greenville County by providing unparalleled human resource services, policies, practices, and systems to attract, develop and retain a highly competent and diverse workforce while championing safety and health. The Division accomplishes this mission through recruiting, onboarding, maintaining employee records, training and development, employee relations, compliance, compensation, performance management, benefits, retiree services, workers' compensation administration, diversity and EEO oversight, safety, health, wellness and risk management.

Financial Data

The two year budget for Human Resources for FY2014 and FY2015 is \$1,800,937, which is 5.91% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the inclusion of expansion packages. A total of 10.48 full-time equivalent positions are provided for in the budget.

HUMAN RESOURCES	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 798,376	\$ 785,644	\$ 822,204	\$ 793,015	\$ 839,673	\$ 866,474	\$ 1,706,147
OPERATING EXPENSES	39,889	31,681	39,889	45,532	42,895	39,895	82,790
CONTRACTUAL CHARGES	-	4,861	-	4,652	6,000	6,000	12,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 838,265	\$ 822,186	\$ 862,093	\$ 843,200	\$ 888,568	\$ 912,369	\$ 1,800,937
POSITION SUMMARY	11.00	11.00	11.00	11.00	11.00	11.00	
FTE SUMMARY	10.60	10.60	10.60	10.60	10.48	10.48	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): VII – Employment Diversity

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable.				
<i>Objective 1(a):</i> 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.				
The average cost of health care will not exceed the avg for the market	74.23	74.36	37.89	40.00
Program Goal 2: To provide employee and managerial development programs.				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis and increase training participation by at least 1% annually.				
# trained employees	530	700	750	750
% increase (decrease) in full-time County staff trained	1.00%	1.10%	1.10%	1.10%
<i>Objective 2(a):</i> To provide supervisory training on a quarterly basis and increase training participation by at least 2% annually.				
# supervisory personnel trained	490	600	625	650
% increase (decrease) in supervisory staff trained	2.10%	2.50%	2.50%	2.50%
Program Goal 3: To process human resource related transactions in a timely manner.				
<i>Objective 3(a):</i> To process 98% of personnel transaction forms within 3 days of receiving appropriate document and 100% of applications received within 5 days.				
# personnel transactions	4,269	4,369	4,389	4,400
% personnel transactions processed within 3 days	98%	100%	100%	100%
# online applications received	6,799	5,235	7,000	7,500
# paper applications received	1,618	1,623	1,628	1,633
% applications processed within 5 days	100%	100%	100%	100%

Human Resources - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 3(b): To process 100% of paperwork for compensation transactions by established deadlines.</i>				
# compensation related inquiries	1,407	1,400	1,400	1,400
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	1,912	1,912	1,950	2,000
% evaluations processed by 1st payroll in July	100%	100%	100%	100%
Program Goal 4: To promote a healthy productive workforce.				
<i>Objective 4(a): To reduce the severity and frequency of workers comp accidents by 15% through improvements by audits and training.</i>				
% reduction in frequency of workers comp accidents	21%	36%	5%	5%
<i>Objective 4(b): To maintain 100% compliance with OSHA standards to insure a safe work environment.</i>				
# OSHA noncompliance issues	1	0	0	0
<i>Objective 4(c): To encourage a healthy lifestyle for all employees by offering at least 3 wellness initiatives annually.</i>				
# wellness initiatives annually	6	8	8	8
Program Goal 5: To 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(a): 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)</i>				
Total cost of risk	\$15.46	\$13.72	\$14.46	\$14.46

Accomplishments and Other Activities

During the past year, the Human Resources Division conducted twenty-two training courses in safety, legal/employment law, behavioral/job skills and employee relations for employees. The Division also developed and implemented an Asbestos Management Plan and worked with OSHA to review blood borne pathogens policy and procedures. Two workers compensation claims older than five years were resolved. The Division successfully partnered with the AARP Foundation workforce to enlist part-time support for filing and receptionist services at no cost to the County. During FY2014/FY2015, the Division plans to develop proactive total compensation, benefit, performance management and employee enhancement strategies; implement adequate cyber insurance coverage; ensure compliance with new health care legislation; and recruit and retain a talented and knowledgeable workforce.

REGISTRATION AND ELECTION

Description

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.

Financial Data

The two-year budget for the Registration and Election Office for FY2014 and FY2015 is \$1,957,172, which is 16.25% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the inclusion of expansion packages. A total of 12.42 full-time equivalent positions are provided for in the budget. Budget enhancements include funds for battery replacement for voting machines.

REGISTRATION AND ELECTION	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 693,937	\$ 731,006	\$ 714,667	\$ 967,210	\$ 781,744	\$ 806,970	\$ 1,588,714
OPERATING EXPENSES	64,797	56,406	64,797	4,511	111,557	111,557	223,114
CONTRACTUAL CHARGES	72,672	77,764	72,672	77,676	72,672	72,672	145,344
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 831,406	\$ 865,176	\$ 852,136	\$ 1,049,396	\$ 965,973	\$ 991,199	\$ 1,957,172
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3% annually.				
# registered voters	285,992	292,000	300,000	302,250
% increase in number of registered voters	2.20%	2.20%	3.30%	3.30%
<i>Objective 1(b):</i> 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	40	20	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.				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days.				
# precincts supported	152	152	160	160
# elections held (including runoff & special)	5	3	4	3
Average time to execute an election	100 days	100 days	100 days	100 days

Accomplishments and Other Activities

The Registration and Election office conducted the presidential preference primary in January, countywide elections, and the general election for the United States President and other federal, state, and county offices. The Office installed a new state-wide voter registration system to better serve the citizens. During FY2014/FY2015, the Office plans to assist citizens with voter registration and train poll workers as necessary.

VETERANS AFFAIRS

Description

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.

Financial Data

The two-year budget for the Veterans Affairs Office for FY2014 and FY2015 is \$638,908, which is 8.65% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 277,630	\$ 281,085	\$ 285,895	\$ 292,696	\$ 302,857	\$ 312,543	\$ 615,400
OPERATING EXPENSES	9,820	6,484	9,820	5,985	9,329	9,329	18,658
CONTRACTUAL CHARGES	2,425	3,370	2,425	1,585	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 289,875	\$ 290,939	\$ 298,140	\$ 300,266	\$ 314,611	\$ 324,297	\$ 638,908
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs.				
<i>Objective 1(a):</i> 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	20	20	15	15
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	2,200	2,200	6,037	6,037
# re-opened claims	1,700	1,800	2,200	2,000
# total claims	3,900	4,000	8,237	8,037
# claims referred within specified timeframe	3,900	4,100	8,237	8,037
% 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.				
<i>Objective 2(a):</i> To direct at least 3 veteran programs annually.				
# veteran programs	3	3	4	3

Veterans Affairs - continued**Accomplishments and Other Activities**

The Greenville County Veterans Affairs Office serves the largest veteran population in South Carolina. Veteran claims generated more than \$23 million. During the past year, the Office planned and organized the Greenville County Memorial Day Ceremony and the Armed Forces Day parade. During FY2014/FY2015, the Office plans to continue seminars regarding updates and develop training for employees to keep current on all aspects of claims, counseling, and appeals.



Greenville Monument and Wall of Remembrance Honoring
Those Who Served

COMMUNITY DEVELOPMENT AND PLANNING

MISSION

The mission of the Community Development and Planning 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

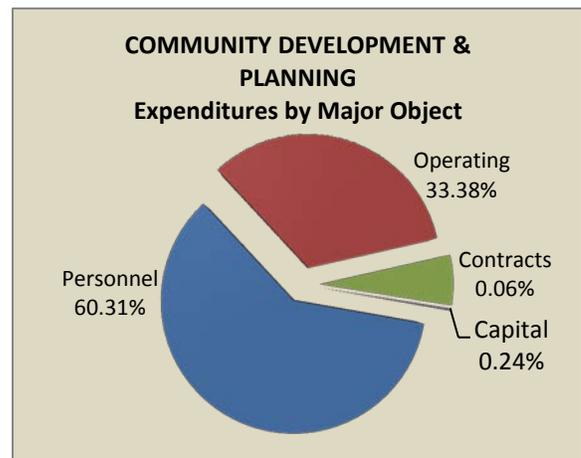
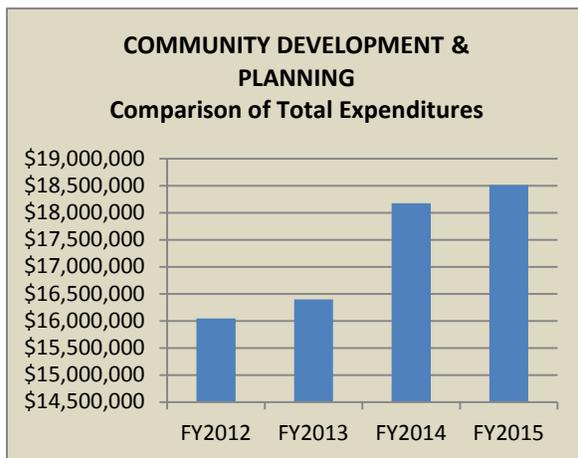
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes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

BUDGET

The budget for Community Development and Planning comprises 12.87% of the General Fund budget. The two year budget for the Community Development and Planning Department for FY2014 and FY2015 is \$36,686,789.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 2,490,888	\$ 2,345,936	\$ 2,528,354	\$ 2,587,692	\$ 3,004,029	\$ 3,066,393	\$ 6,070,422
PLANNING AND CODE COMPLIANCE	2,568,704	2,580,018	2,632,110	2,616,139	3,089,414	3,108,636	6,198,050
ENG.-ADMINISTRATION	511,534	462,747	524,943	507,310	541,129	556,470	1,097,599
ENG.-ENGINEERING	863,203	853,456	881,626	878,036	946,735	970,760	1,917,495
ENG.-NORTHERN BUREAU	2,277,490	2,376,233	2,333,521	2,372,149	2,480,983	2,533,173	5,014,156
ENG.-SOUTHERN BUREAU	1,838,425	1,779,326	1,881,303	1,760,989	2,006,376	2,049,378	4,055,754
PROPERTY MANAGEMENT	6,082,326	5,646,871	6,134,562	5,675,587	6,106,572	6,226,741	12,333,313
TOTAL BY DIVISION	\$ 16,632,570	\$16,044,587	\$ 16,916,419	\$ 16,397,902	\$ 18,175,238	\$ 18,511,551	\$36,686,789
EXPENDITURES							
PERSONNEL SERVICES	\$ 9,603,627	\$ 9,441,335	\$ 9,885,927	\$ 9,719,525	\$ 10,889,270	\$ 11,236,449	\$22,125,719
OPERATING EXPENSES	5,728,875	5,388,244	5,728,875	5,570,671	6,101,597	6,145,343	12,246,940
CONTRACTUAL CHARGES	1,285,773	1,208,418	1,287,322	1,071,469	1,111,601	1,114,759	2,226,360
CAPITAL OUTLAY	14,295	6,589	14,295	36,237	72,770	15,000	87,770
TOTAL BY EXPENDITURE	\$ 16,632,570	\$16,044,587	\$ 16,916,419	\$ 16,397,902	\$ 18,175,238	\$ 18,511,551	\$36,686,789
POSITION SUMMARY	179.00	179.00	179.00	179.00	188.00	188.00	
FTE SUMMARY	178.60	178.60	178.60	178.60	186.30	186.30	

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ANIMAL CARE SERVICES

Description

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.

Financial Data

The two-year budget for the Animal Care Services Division for FY2014 and FY2015 is \$6,070,422, which is 20.94% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services as well as the inclusion of expansion packages for operational items and four additional part-time kennel technician positions. Funding is provided for 37.70 full-time equivalent positions in both years of the biennium.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES							
PERSONNEL SERVICES	\$ 1,379,372	\$ 1,399,359	\$ 1,416,838	\$ 1,612,428	\$ 1,963,877	\$ 2,026,241	\$ 3,990,118
OPERATING EXPENSES	867,942	795,886	867,942	933,704	1,040,152	1,040,152	2,080,304
CONTRACTUAL CHARGES	243,574	150,691	243,574	41,561	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,490,888	\$ 2,345,936	\$ 2,528,354	\$ 2,587,692	\$ 3,004,029	\$ 3,066,393	\$ 6,070,422
POSITION SUMMARY	33.00	33.00	33.00	33.00	39.00	39.00	
FTE SUMMARY	33.00	33.00	33.00	33.00	37.70	37.70	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): V – Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To increase the live release rate at Animal Care to 90% or higher by the end of FY2017.				
<i>Objective 1(a):</i> To reduce animal euthanasia to 10% or less.				
euthanasia rate (%)	43.00%	48.00%	40.00%	30.00%
<i>Objective 1(b):</i> To increase animal adoption and rescue transfer rates to 80% or higher.				
% of adopted pets	22.00%	25.00%	31.00%	37.00%
% of animal rescue transfers	25.00%	16.00%	22.00%	28.00%
<i>Objective 1(c):</i> To increase the number of animals reclaimed by owner to 10% or higher.				
% owner reclaimed shelter animals	4.00%	5.00%	6.00%	7.00%
<i>Objective 1(d):</i> To increase the number of shelter animals with special needs placed in foster care as an alternative to euthanasia				
# of animals placed in foster care	1,348	1,400	1,450	1,500
Program Goal 2: To achieve a 10% reduction in the number of animals entering Animal Care by the end of FY2017.				
<i>Objective 2(a):</i> To spay and neuter 5000 owned animals per year (not including shelter animals).				
# of public animal spay-neuter surgeries	2,499	3,400	3,800	4,200
<i>Objective 2(b):</i> To implement a Trap Neuter Release (TNR) program to reduce intake of free roaming/community cats.				
# of stray/seized cats entering Animal Care	8,385	9,450	9,200	8,950
<i>Objective 2(c):</i> To reduce owner surrenders through pet retention services(Safe at Home Pet Help Line and Pet Wellness Center)				
# of owner surrendered animals	3,105	2,750	2,600	2,450
# of Pet Wellness Center visits	768	810	860	910
<i>Objective 2(d):</i> To reduce stray animals entering Animal Care through proactive redemption strategies.				
# of animals brought in by Animal Control	6,569	8,400	8,200	8,000
# of stray animals brought in by the public	8,968	8,750	8,525	8,300

Animal Care Services - continued**Accomplishments and Other Activities**

During the past biennium budget, Animal Care expanded operational services through the establishment of a low cost spay/neuter clinic and pet wellness center; opened a new adoption facility; and initiated a humane education, volunteer and animal care foster program. The Division extended the contract with Spartanburg County, SC to accept their animal control stray and seized animals. The Division also transitioned from contract veterinarian services for shelter wellness and spay/neuter services to a full-time shelter veterinarian and full-time animal surgeon. The volunteer program of the division was enhanced through new programming, software and orientation activities. During FY2014/FY2015, the Division plans to implement programs and services of the No Kill Equation to offer a humane, sustainable, cost-effective plan to create a No Kill community. These services include trap-neuter-release programs, high volume, low cost spay/neuter, rescue groups, foster care, comprehensive adoption program, pet retention, medical and behavior programs, and proactive redemptions. Animal Care will develop a Humane Education and Community Outreach program that will increase public awareness for humane animal care and pet overpopulation issues. The Division also plans to establish a "Friends" group that can identify resources and raise funds for Animal Care.



Greenville County Animal Care Facility

ENGINEERING

Description

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.

Financial Data

The two year budget for the Engineering Division for FY2014 and FY2015 is \$12,085,004, which is 8.75% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services as well as the inclusion of expansion packages for operational items. The Engineering budget provides for 80.00 full-time equivalent positions in both years.

ENGINEERING - ADMINISTRATION	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 449,473	\$ 448,206	\$ 462,882	\$ 478,589	\$ 481,513	\$ 496,854	\$ 978,367
OPERATING EXPENSES	47,766	7,952	47,766	16,204	47,766	47,766	95,532
CONTRACTUAL CHARGES	-	-	-	-	11,850	11,850	23,700
CAPITAL OUTLAY	14,295	6,589	14,295	12,517	-	-	-
TOTALS	\$ 511,534	\$ 462,747	\$ 524,943	\$ 507,310	\$ 541,129	\$ 556,470	\$ 1,097,599
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	
ENGINEERING - ENGINEERING	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 618,260	\$ 600,425	\$ 636,683	\$ 641,106	\$ 672,784	\$ 694,309	\$ 1,367,093
OPERATING EXPENSES	200,965	176,313	200,965	156,394	199,973	204,041	404,014
CONTRACTUAL CHARGES	43,978	76,718	43,978	56,815	58,978	57,410	116,388
CAPITAL OUTLAY	-	-	-	23,720	15,000	15,000	30,000
TOTALS	\$ 863,203	\$ 853,456	\$ 881,626	\$ 878,036	\$ 946,735	\$ 970,760	\$ 1,917,495
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	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,884,051	\$ 1,839,635	\$ 1,940,082	\$ 1,849,117	\$ 1,985,802	\$ 2,048,992	\$ 4,034,794
OPERATING EXPENSES	390,203	534,510	390,203	520,811	482,945	480,945	963,890
CONTRACTUAL CHARGES	3,236	2,089	3,236	2,221	3,236	3,236	6,472
CAPITAL OUTLAY	-	-	-	-	9,000	-	9,000
TOTALS	\$ 2,277,490	\$ 2,376,233	\$ 2,333,521	\$ 2,372,149	\$ 2,480,983	\$ 2,533,173	\$ 5,014,156
POSITION SUMMARY	37.00	37.00	37.00	37.00	37.00	37.00	
FTE SUMMARY	37.00	37.00	37.00	37.00	37.00	37.00	
ENGINEERING - SOUTHERN BUREAU	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,441,803	\$ 1,312,445	\$ 1,484,681	\$ 1,337,301	\$ 1,525,763	\$ 1,574,265	\$ 3,100,028
OPERATING EXPENSES	389,620	466,048	389,620	421,580	468,111	468,111	936,222
CONTRACTUAL CHARGES	7,002	834	7,002	2,108	7,002	7,002	14,004
CAPITAL OUTLAY	-	-	-	-	5,500	-	5,500
TOTALS	\$ 1,838,425	\$ 1,779,326	\$ 1,881,303	\$ 1,760,989	\$ 2,006,376	\$ 2,049,378	\$ 4,055,754
POSITION SUMMARY	29.00	29.00	29.00	29.00	29.00	29.00	
FTE SUMMARY	29.00	29.00	29.00	29.00	29.00	29.00	
ENGINEERING - ALL BUREAUS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,393,587	\$ 4,200,710	\$ 4,524,328	\$ 4,306,113	\$ 4,665,862	\$ 4,814,420	\$ 9,480,282
OPERATING EXPENSES	1,028,554	1,184,823	1,028,554	1,114,989	1,198,795	1,200,863	2,399,658
CONTRACTUAL CHARGES	54,216	79,640	54,216	61,144	81,066	79,498	160,564
CAPITAL OUTLAY	14,295	6,589	14,295	36,237	29,500	15,000	44,500
TOTALS	\$ 5,490,652	\$ 5,471,762	\$ 5,621,393	\$ 5,518,483	\$ 5,975,223	\$ 6,109,781	\$ 12,085,004
POSITION SUMMARY	80.00	80.00	80.00	80.00	80.00	80.00	
FTE SUMMARY	80.00	80.00	80.00	80.00	80.00	80.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Engineering - continued**Goals and Performance Measures***Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development*

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
<i>Objective 1(a):</i> To implement County Council's Prescription for Program road program and implement future paving program.				
# County maintained miles paved	11.0	36.5	20.0	25.0
average OCI of county paved road in paving program	73	73	70	70
# special projects built	2	1	1	2
# sidewalk projects constructed	15	4	4	4
linear feet of sidewalk repaired	0	100	500	500
linear feet of guardrail installed	500	500	500	500
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process 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				
# inspections made	796	850	900	1,000
% inspections performed within 9 months	94%	100%	100%	100%
# encroachment permits	1,119	1,200	1,300	1,500
# encroachment permits processed within 24 hours	857	900	1,000	1,250
% encroachment permits processed within 48 hours	95%	95%	95%	95%
% failure discovered	1%	1%	1%	1%
% summary inspections within 5 days	100%	100%	100%	100%
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				
<i>Objective 2(a):</i> 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.				
# miles of County paved road	1,726	1,730	1,735	1,740
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%
% fallen trees removed within 8 hours	100%	100%	100%	100%
tonnage of potholes repaired	885	1,000	1,000	1,000
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	17	15	15	15
linear feet of guardrail repaired	250	200	200	200
<i>Objective 2(b):</i> 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	38	38	35	35
% miles non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%

Engineering - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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	700	750	750	750
# traffic control signs produced	500	500	500	500
# street signs installed/repaired	750	750	750	750
# traffic control signs installed/repaired	750	750	750	750
% street signs installed within 60 days	99%	99%	99%	99%
% traffic control signs installed within 30 days	99%	99%	99%	99%
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 (not including ice storm)	2,127	2,500	2,500	2,500
# driveway pipes installed	47	55	55	55
% driveway pipes installed within 10 days	90%	90%	90%	90%
# road relinquishment requests	1	5	5	5
% requests processed within 120 days	100%	75%	75%	75%
# private road inspections requested	11	10	10	10
% private road inspections within 2 weeks	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	61	75	75	75
# off-right-of-way projects completed 120 days	38	75	75	75
% off-right-of-way projects completed 120 days	62%	75%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	6	5	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%
Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission				
# traffic calming requests	112	100	100	100
# traffic counts taken	104	75	75	75
# requests for multi-way stop	6	5	5	5
# traffic calming neighborhood studies	1	2	2	2
# speed hump petition issues (# returned)	4	5	5	5
% petitions verified within 1 week	100%	100%	100%	100%
# speed humps installed	4	10	10	10

Accomplishments and Other Activities

During the past fiscal year, the Engineering Division completed the Prescription for Progress road paving program. Other projects, such as the Stenhouse Road realignment project, Poinsett corridor revitalization, and infrastructure projects, were also completed. During FY2014/FY2015, the Division plans to implement various new projects, such as phase two of CityWorks, digitized road files, replacement of bridges and culverts within flood prone watershed areas, and new paving projects.

PLANNING AND CODE COMPLIANCE

Description

The Planning and Code Compliance 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.

Financial Data

The two-year budget for the Planning and Code Compliance Division for FY2014 and FY2015 is \$6,198,050, which is 19.17% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services as well as the inclusion of expansion packages for operational items and three additional positions (two inspector positions and one permit technician position). Funding is provided for 38.00 full-time equivalent positions in both years of the biennium.

PLANNING AND CODE COMPLIANCE	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,128,151	\$ 2,191,551	\$ 2,191,557	\$ 2,209,973	\$ 2,477,868	\$ 2,557,307	\$ 5,035,175
OPERATING EXPENSES	352,106	316,207	352,106	316,054	475,768	458,438	934,206
CONTRACTUAL CHARGES	88,447	72,260	88,447	90,112	92,508	92,891	185,399
CAPITAL OUTLAY	-	-	-	-	43,270	-	43,270
TOTALS	\$ 2,568,704	\$ 2,580,018	\$ 2,632,110	\$ 2,616,139	\$ 3,089,414	\$ 3,108,636	\$ 6,198,050
POSITION SUMMARY	35.00	35.00	35.00	35.00	38.00	38.00	
FTE SUMMARY	35.00	35.00	35.00	35.00	38.00	38.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects.				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 20% or less.				
# inspections	47,167	53,928	55,000	55,000
# failed inspections	8,570	10,875	11,000	11,000
% re-inspections	18%	20%	20%	20%
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 24-hour state mandated training (<i>measured on a biennial basis</i>).				
# base hours of training	108	108	108	108
# obtained hours of training	270	270	120	120
# excess hours	162	162	12	12
<i>Objective 1(c):</i> To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer service survey (scale of 1-4 with 4 being the maximum rating)				
rating for professional demeanor	3.60	3.60	3.50	3.50
rating for timeliness of inspections	3.70	3.70	3.50	3.50
rating for consistency of inspections	3.40	3.50	3.50	3.50
<i>Objective 1(d):</i> To reduce the average plan review first review to 14 days or less				
# calendar days projects in system until 1st review	9	10	10	10
<i>Objective 1(e):</i> Building feasibility evaluations/inspections. # of projects/working days until 1st inspection.				
<i>1st inspection within 5 working days</i>				
# of projects per year/# of working days until 1st insp	115/3	130/4	130/4	130/4

Planning and Code Compliance - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 2: To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage and adult business regulations in the unincorporated areas of the county.				
<i>Objective 2(a):</i> 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)	5,570	5,848	6,140	6,140
# violations	9,336	9,802	10,300	10,300
# violations resolved prior to court	9,087	9,689	10,173	10,173
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove inhabitable and dangerous structures from the community				
# cases	261	207	217	217
# cases razed by county	13	9	10	10
# cases razed by citizens	144	73	88	88
# pending cases in process	104	164	185	200
<i>Objective 2(c):</i> 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	1,082	1,400	1,450	1,450
# cases cut by owner	898	948	900	900
# cases cut by county	184	90	100	100
% cases cut by county	6%	15%	15%	15%
Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and control within the unincorporated areas of the County.				
<i>Objective 3(a):</i> To reduce the number of court cases for animal control to under 2%				
# complaints received	7,147	7,058	7,200	7,200
# cruelty complaints	920	960	1,000	1,000
# court cases	478	390	350	350
% court cases/complaints	7%	5%	5%	5%

Accomplishments and Other Activities

The Planning and Code Compliance Division separates operations within three categories: animal control, building safety, and code enforcement. In past year, the Division established a formal working relationship with Animal Active Rights groups for the enhancement of enforcement. For building safety, the Division completed various training on the 2012 adopted SC Codes and delivered inspection services by the next business day. In the code enforcement area, the Division worked in concert with the Greenville County Emergency Management Division as part of the damage assessment team readiness; pursued derelict structures under the unfit structure program; and continued the dedicated sign enforcement program. During FY2014/FY2015, the Division plans to continue weapons proficiency and training for animal control officers, develop education programs for 2012 SC Adopted Building Codes and 2009 Conservation Code, and continue working on the backlog in the unfit structure program.

PROPERTY MANAGEMENT

Description

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.

Financial Data

The two year budget for the Property Management Division for FY2014 and FY2015 is \$12,333,313, which is 9.52% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services, as well as additional funding for contractual services. Funding is provided for 30.60 full-time equivalent positions.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PROPERTY MANAGEMENT							
PERSONNEL SERVICES	\$ 1,702,517	\$ 1,649,715	\$ 1,753,204	\$ 1,591,011	\$ 1,781,663	\$ 1,838,481	\$ 3,620,144
OPERATING EXPENSES	3,480,273	3,091,329	3,480,273	3,205,925	3,386,882	3,445,890	6,832,772
CONTRACTUAL CHARGES	899,536	905,827	901,085	878,652	938,027	942,370	1,880,397
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,082,326	\$ 5,646,871	\$ 6,134,562	\$ 5,675,587	\$ 6,106,572	\$ 6,226,741	\$ 12,333,313
POSITION SUMMARY	31.00	31.00	31.00	31.00	31.00	31.00	
FTE SUMMARY	30.60	30.60	30.60	30.60	30.60	30.60	

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Goals and Performance Measures

Supports Long-Term Goal(s): III–Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance and safety issues conducted	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	3,800	3,607	3,700	3,700
Program Goal 2: To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
Program Goal 3: To expand conservation programs in all county facilities				
<i>Objective 3(a):</i> To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,479,432	1,482,915	1,527,402	1,573,224
\$ heat cost	256,269	285,000	317,680	317,680
\$ water cost	384,897	424,455	437,118	450,304

Property Management – continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 4: To establish electronic format for all facility floor plans				
<i>Objective 4(a): Budget and contract with vendor for computerized drawing of all major facilities</i>				
% of work with vendor complete	0	0	50%	100%
Program Goal 5: Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a): Provide in-house training and specialized training with trained professionals</i>				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	0	0	50%	100%

Accomplishments and Other Activities

During the past fiscal year, the Property Management Division implemented an asbestos program for all county facilities and renovated several facilities, such as South Greenville Summary Court, Vital Records Center (Health Department), Family Court attorney lounge, and the DSS office (County Square). Other projects included installing a new HVAC unit at the Animal Care facility and providing assistance to various offices in projects involving sound and phone systems. During FY2014/FY2015, Property Management plans to continue energy conservation programs in all facilities; design and construct new DHEC lab; and participate in the construction of the new juvenile center. The Division will also replace cooling towers at General Session Courthouse and replace DDC management system on HVAC controls at the Courthouse, Health Department, and Detention Center.

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

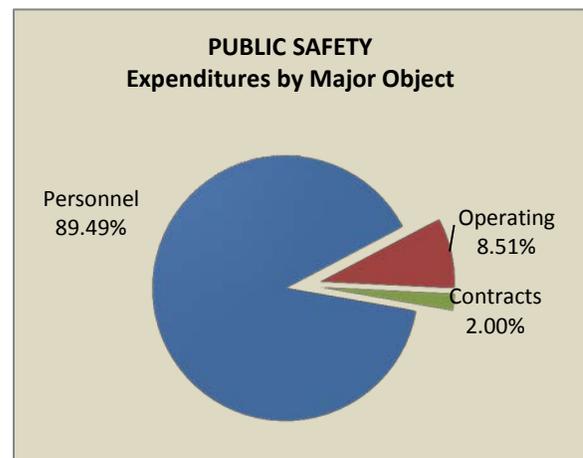
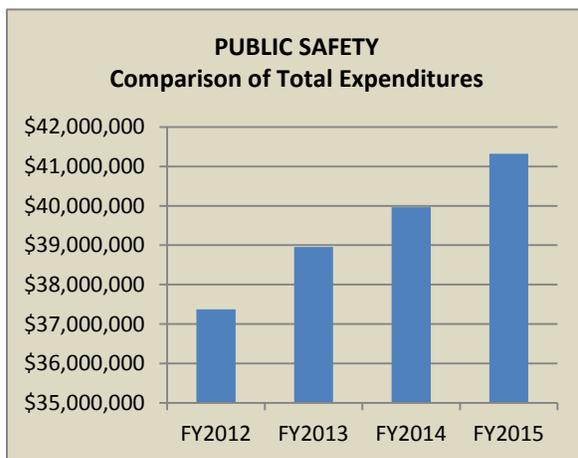
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

BUDGET

The budget for Public Safety comprises 28.52% of the General Fund budget. The two year budget for the Public Safety Department for FY2014 and FY2015 is \$81,287,119.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 17,687,355	\$ 17,087,919	\$ 18,149,213	\$ 18,367,238	\$ 18,920,301	\$ 19,681,238	\$ 38,601,539
EMERGENCY MEDICAL SERVICES	15,227,251	15,998,714	15,656,936	16,360,628	16,345,473	16,757,467	33,102,940
FORENSICS	1,993,623	2,057,740	2,046,873	2,028,693	2,280,949	2,350,330	4,631,279
RECORDS	2,012,343	2,076,008	2,070,713	2,043,005	2,254,188	2,363,947	4,618,135
INDIGENT DEFENSE	150,212	150,562	154,145	158,466	164,014	169,212	333,226
TOTAL BY DIVISION	\$ 37,070,784	\$ 37,370,943	\$ 38,077,880	\$ 38,958,030	\$ 39,964,925	\$ 41,322,194	\$ 81,287,119
EXPENDITURES							
PERSONNEL SERVICES	\$ 32,875,263	\$ 33,346,605	\$ 33,882,369	\$ 34,862,969	\$ 35,693,466	\$ 37,050,935	\$ 72,744,401
OPERATING EXPENSES	3,465,543	3,394,627	3,464,680	3,458,153	3,461,185	3,455,411	6,916,596
CONTRACTUAL CHARGES	729,978	629,711	730,831	620,983	810,274	815,848	1,626,122
CAPITAL OUTLAY	-	-	-	15,925	-	-	-
TOTAL BY EXPENDITURES	\$ 37,070,784	\$ 37,370,943	\$ 38,077,880	\$ 38,958,030	\$ 39,964,925	\$ 41,322,194	\$ 81,287,119
POSITION SUMMARY	566.00	566.00	566.00	566.00	577.00	582.00	
FTE SUMMARY	564.00	564.00	564.00	564.00	575.00	580.00	

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DETENTION CENTER

Description

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

Financial Data

The two-year budget for the Detention Center Division for FY2014 and FY2015 is \$38,601,539, which is 7.71% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of ten detention officer positions for the biennium. The budget includes funding for 302.00 full-time equivalent positions for FY2014 and 306.00 for FY2015.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
DETENTION CENTER							
PERSONNEL SERVICES	\$ 15,520,582	\$ 15,292,461	\$ 15,982,440	\$ 16,460,760	\$ 16,844,746	\$ 17,605,883	\$ 34,450,629
OPERATING EXPENSES	1,827,177	1,556,084	1,824,370	1,673,351	1,743,425	1,737,893	3,481,318
CONTRACTUAL CHARGES	339,596	239,374	342,403	233,127	332,130	337,462	669,592
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 17,687,355	\$ 17,087,919	\$ 18,149,213	\$ 18,367,238	\$ 18,920,301	\$ 19,681,238	\$ 38,601,539
POSITION SUMMARY	296.00	296.00	296.00	296.00	302.00	306.00	
FTE SUMMARY	296.00	296.00	296.00	296.00	302.00	306.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively manage overtime expenditures to increase fiscal responsibility of the division				
<i>Objective 1(a):</i> To reduce budgeted overtime expenditures by 2%				
\$ overtime expenditures	\$617,313	\$617,313	\$604,967	\$604,967
% increase (decrease)		0%	-2%	0%
<i>Objective 1(b):</i> To control procurement of services and supplies in order to reduce operational expenditures				
Complete and record an accurate inventory of all supplies and county property at the Detention Center	N/A	N/A	June 2013	N/A
Restructure inventory spreadsheets to record product specific/vendor specific expenditures for financial reporting	N/A	N/A	June 2013	N/A
<i>Objective 1(c):</i> To reduce food service waste and expenditures				
Compile standardized recipes for all prepared meals	N/A	N/A	September 2013	N/A
<i>Objective 1(d):</i> To control operational expenditures				
Monitor and control waste of supplies and materials	\$1,790,386	\$1,790,386	\$1,754,578	\$1,754,578
Program Goal 2: To reduce the length of stay for offenders the Court ordered to Substance Abuse Treatment				
<i>Objective 2(a):</i> Maximize available space in the housing unit designated to house offenders awaiting substance abuse programs				
Provide identification and dissemination of sentences for which and offender is court-ordered to a substance abuse program within 72 hours	N/A	N/A	100%	100%
Prompt enrollment in court-ordered program as class size and space permit	N/A	N/A	24 inmates per class	24 inmates per class

Detention Center - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 3: To complete construction and operate a state approved Type VII Juvenile Detention Facility				
<i>Objective 3(a): Comply with the Office of Juvenile Justice and Delinquency Prevention federal jail removal mandate</i>				
Cease operation of the Juvenile Holdover Facility at the 4 McGee Street location	N/A	N/A	September 2013	N/A
Convert the space previously used for the housing of juveniles (4 McGee) to adult housing	N/A	N/A	October 2013	N/A
Provide the necessary training to the staff assigned to operations at the Juvenile Detention Center	N/A	N/A	October 2013	N/A

Accomplishments and Other Activities

During the past fiscal year, the Detention Center upgraded the inmate emergency intercom system. The new system helps maintain a safer living environment for the inmate population by ensuring a reliable means of communication between inmates and officers. The state mandated Bond Court was completed and expanded. The Division also implemented a new web based jail management system. In February 2012, the Detention Center implemented a program offered by the Greenville County School District’s Lifelong Learning Division entitled Work Keys. This job skills assessment system was used by many inmates and many successfully completed the program. During FY2014/FY2015, the Detention Center plans to operate a State Approved Type VII Juvenile Detention Facility that safely and securely detains youth awaiting adjudication or placement in a commitment facility. In addition, the Division will upgrade the central control room’s security equipment, renovate the inmate recreation room, and increase the frequency of site visits for the home incarceration and work programs.



Greenville County Detention Center



EMERGENCY MEDICAL SERVICES

Description

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.

Financial Data

The two-year budget for Emergency Medical Services for FY2014 and FY2015 is \$33,102,940, which is 7.18% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the inclusion of expansions for contractual and operational items and two additional communication specialist positions. Funding is provided for 201.69 full-time equivalent positions in both years.

EMERGENCY MEDICAL SERVICES	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 13,437,714	\$ 13,991,776	\$ 13,867,409	\$ 14,369,390	\$ 14,395,115	\$ 14,807,109	\$ 29,202,224
OPERATING EXPENSES	1,480,740	1,697,381	1,480,730	1,682,511	1,571,730	1,571,730	3,143,460
CONTRACTUAL CHARGES	308,797	309,557	308,797	308,726	378,628	378,628	757,256
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 15,227,251	\$ 15,998,714	\$ 15,656,936	\$ 16,360,628	\$ 16,345,473	\$ 16,757,467	\$ 33,102,940
POSITION SUMMARY	200.00	200.00	200.00	200.00	202.00	202.00	
FTE SUMMARY	199.69	199.69	199.69	199.69	201.69	201.69	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County				
<i>Objective 1(a):</i> To provide appropriate and effective Advanced Life Support (ALS) measures successfully in cases requiring advanced medical care, success based on 98th percentile				
# emergent calls	70,050	73,553	77,231	81,093
time of dispatch to time of arrival on scene	11:30	11:30	11:30	11:30
Program Goal 2: To improve the financial performance of Greenville County EMS				
<i>Objective 2(a):</i> To facilitate claim submission or patient invoicing with improved collection rates				
# billable calls	47,565	49,943	45,855	46,122
% processed calls to total billable calls	50%	63%	59%	57%
total amount billed, net of allowances (000 omitted)	\$19,003	\$19,953	\$20,161	\$20,279
total amount received, net of allowances (000 omitted)	\$10,452	\$10,974	\$12,702	\$12,776
% collectibles	55%	55%	63%	63%
Program Goal 3: To continue to work collaboratively with DHEC, area hospitals and other healthcare partners to identify, develop, and implement community healthcare initiatives (RN Triage, Community Paramedic) design				

Emergency Medical Services - continued

Accomplishments and Other Activities

During the past fiscal year, the Emergency Medical Services Division reached the goal of 12:30 response time approximately 90% of the time on the most critical and life-threatening calls. This response time was maintained despite a 5% increase in call volume. The Division worked with fire departments to standardize response plans, medical protocols, and improved training and processes. Working collaboratively with the Information Systems staff, the Division implemented several technological advances including automatic vehicle locator and mobile computer terminals with mobile patient reporting capability. EMS has continued to place a strong emphasis on training and has collaborated with both hospital systems and other pre-hospital providers to provide unique continuing education. During FY2014/FY2015, the Division will continue to refine and improve the High Performance EMS model and prepare for the CAAS (Certification of American Ambulance Systems). EMS plans to continue to improve the average and 90th percentile response performance for the county and improve the performance of field medical providers and dispatch center staff through an effective quality measure and assessment process.



FORENSICS

Description

The Forensic 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.

Financial Data

The two-year budget for the Forensics Division for FY2014 and FY2015 is \$4,631,279, which is 14.62% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of two positions (one criminalist position and one administrative position) for the biennium. The budget includes funding for 30.00 full-time equivalent positions in both years.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
FORENSICS							
PERSONNEL SERVICES	\$ 1,808,332	\$ 1,877,245	\$ 1,861,582	\$ 1,869,311	\$ 2,087,126	\$ 2,156,507	\$ 4,243,633
OPERATING EXPENSES	115,629	111,476	115,629	74,216	109,848	109,848	219,696
CONTRACTUAL CHARGES	69,662	69,019	69,662	69,242	83,975	83,975	167,950
CAPITAL OUTLAY	-	-	-	15,925	-	-	-
TOTALS	\$ 1,993,623	\$ 2,057,740	\$ 2,046,873	\$ 2,028,693	\$ 2,280,949	\$ 2,350,330	\$ 4,631,279
POSITION SUMMARY	28.00	28.00	28.00	28.00	30.00	30.00	
FTE SUMMARY	28.00	28.00	28.00	28.00	30.00	30.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

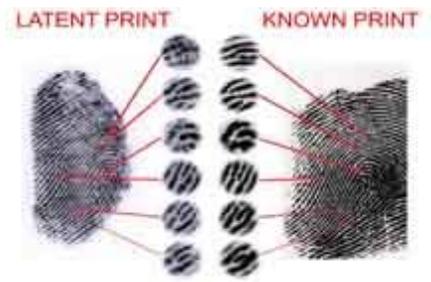
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To improve the quality of services offered by the latent print section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> 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	1,495	1,560	1,560	1,580
# identification from AFIS	1,343	1,360	1,412	1,482
% AFIS hit rate	53%	55%	60%	65%
Program Goal 2: To improve the prosecution speed of drug cases by reducing the length of time drug evidence is kept in the laboratory				
<i>Objective 2(a):</i> To minimize the time drug evidence spends in the laboratory pending the completion of analysis				
average # of days evidence was in Drug Lab	4.79	4.29	3.79	3.29
Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 3 cases per month, depending on the complexity of cases				
# cases completed	54	90	110	110
# cases completed within 90 days	28	35	40	55
average # cases completed by each analyst per month	1.8	2.5	3	3
Program Goal 4: To enhance crime scene services to client agencies and prepare crime scene section for national accreditation through staff development				
<i>Objective 4(a):</i> To provide forensic investigators with no cost, in-house training that meets IAI continuing education/professional development standards for crime scene investigators				
# in house training classes attended annually	40	25	30	30
Program Goal 5: To enhance accountability of evidence and management of inventory through data entry of property/evidence into the barcode system				
<i>Objective 5(a):</i> To have each property specialist enter at least 500 items each month in the barcode system				
# items entered	31,206	25,000	30,600	30,900

Forensics - continued

Accomplishments and Other Activities

During the past fiscal year, the Forensics Division worked on cases ranging from minor thefts to homicides. Contributions resulting from crime scene investigations and evidence analysis have assisted in identifying suspects in numerous cases. In February 2012, the CODIS software was installed by the FBI allowing access to upload profiles into the system. The DNA Laboratory completed its first full year of being accredited. The Property and Evidence section hosted a two-day training seminar taught by the International Association for Property and Evidence. In return, the Division was granted three scholarship positions allowing staff to complete the training. During FY2014/FY2015, Forensics plans to formally implement a quality assurance document for the latent print section. They also will work to reduce the current DNA backlog and expand DNA analysis services to regional agencies. Casework efficiency will be increased through lab improvements and updated policies and procedures.



INDIGENT DEFENSE

Description

The Indigent Defense Office is responsible for screening defendants to determine eligibility for court appointed counsel.

Financial Data

The two-year budget for Indigent Defense for FY2014 and FY2015 is \$333,226, which is 9.4% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 2.67 full-time equivalent positions.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
INDIGENT DEFENSE							
PERSONNEL SERVICES	\$ 147,768	\$ 148,508	\$ 151,701	\$ 156,109	\$ 161,667	\$ 166,865	\$ 328,532
OPERATING EXPENSES	1,982	1,593	1,941	1,855	2,347	2,347	4,694
CONTRACTUAL CHARGES	462	461	503	502	-	-	-
CAPITAL OUTLAY				-	-	-	-
TOTALS	\$ 150,212	\$ 150,562	\$ 154,145	\$ 158,466	\$ 164,014	\$ 169,212	\$ 333,226
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
<i>Objective 1(a):</i> To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	5,000	5,200	5,500	5,800

Accomplishments and Other Activities

During the past fiscal year, the Indigent Defense Office successfully transitioned to a new supervision structure whereby the Circuit Public Defender supervises the day-to-day operations of the Division. Indigent Defense also assumed screening responsibilities for criminal juvenile defendants from the Department of Juvenile Justice and will continue to improve coordination between various offices for this process.

RECORDS

Description

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.

Financial Data

The two-year budget for the Records Division for FY2014 and FY2015 is \$4,618,135, which is 13.10% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of one administrative position as well as funding for temporary positions for each year of the biennium. A total of 38.64 full-time equivalent positions are provided for FY2014 and 39.64 full-time equivalent positions for FY2015.

RECORDS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,960,867	\$ 2,036,615	\$ 2,019,237	\$ 2,007,398	\$ 2,204,812	\$ 2,314,571	\$ 4,519,383
OPERATING EXPENSES	40,015	28,093	42,010	26,221	33,835	33,593	67,428
CONTRACTUAL CHARGES	11,461	11,300	9,466	9,386	15,541	15,783	31,324
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,012,343	\$ 2,076,008	\$ 2,070,713	\$ 2,043,005	\$ 2,254,188	\$ 2,363,947	\$ 4,618,135
POSITION SUMMARY	39.00	39.00	39.00	39.00	40.00	41.00	
FTE SUMMARY	37.64	37.64	37.64	37.64	38.64	39.64	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To process and manage law enforcement records and detention records				
<i>Objective 1(a):</i> To process and enter 90% of all reports received from law enforcement into the computer system within 24 hours of receipt (measures based on calendar year)				
# reports processed (incident & accident)	50,177	51,956	52,747	53,550
# supplemental reports processed	74,517	77,621	79,205	80,821
# total reports processed	124,694	125,953	126,585	127,222
% reports processed within 36 hours	65%	68%	73%	77%
% priority report processed within 24 hours	86%	89%	92%	94%
<i>Objective 1(b):</i> To improve public access to records by allowing citizens to submit requests via the County website and have access to certain automated reports				
Development of criteria of records accessible online	0%	2%	5%	10%
Design of County webpage link for credit card payment	0%	1%	2%	4%
% local background checks researched online	0%	0%	5%	10%
<i>Objective 1(c):</i> To improve management and accuracy of inmate booking records by implementing automation of data conversion from the Courts, imaging of booking documents at Intake, and quality control of records				
% quality control implementation and the Review and Identification of data automation for conversion	0%	1%	3%	10%
<i>Objective 1(d):</i> To implement electronic law enforcement reports by eliminating paper copies				
% electronic downloaded and stored digitally	94%	95%	95%	98%

Records - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 2: To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments through consolidation of records to one location and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	28,508	28,795	28,941	29,086
# records inventoried	6,299	3,173	3,188	3,204
% records inventoried	22%	15%	15%	15%
<i>Objective 2(b):</i> 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	0%	2%	2%	4%

Accomplishments and Other Activities

The Records Division completed testing and implementation of the E-Code 5 system for the Greenville County Sheriff’s Office and the Greenville Police Department. This system eliminates some of the dual data entry from law enforcement reports. During the past year, the Division processed 124,694 law enforcement reports; 5,518 court expungement orders; and 6,367 identification pack records. In addition, the Division conducted over 9,732 FBI NCIC/SLED functions. During FY2014/FY2015, Records plans to identify needs for continued enhancement of the Records Management System to expand capabilities, increase automation of record data and improve overall efficiency and accuracy of data. The Division will explore capability of a records program and website link for public access to submit requests for information, local criminal history record data and reports.



ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



Greenville County Courthouse

SERVICES

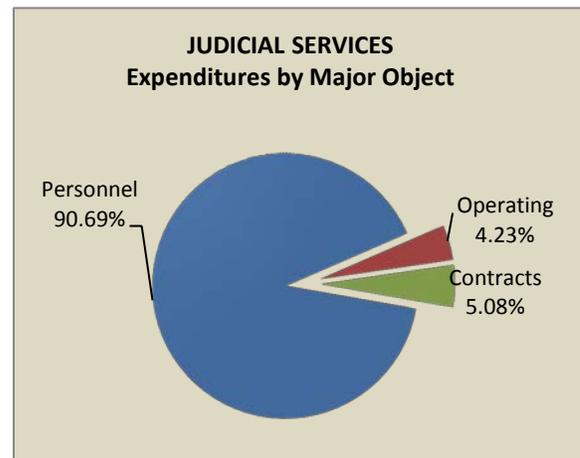
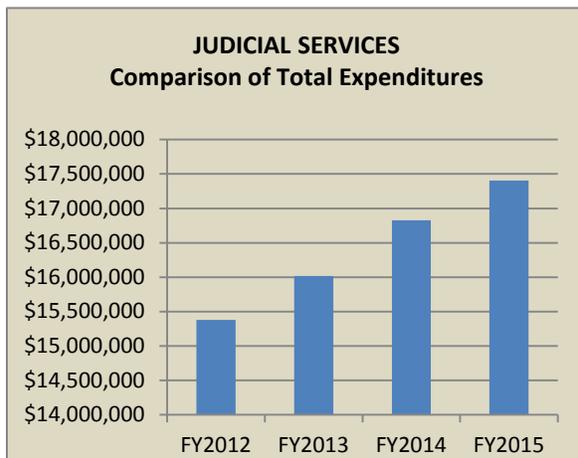
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

BUDGET

The budget for Judicial Services comprises 12.01% of the total General Fund budget. The two-year budget for Judicial Services for FY2014 and FY2015 is \$34,232,953.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 5,683,702	\$ 5,587,884	\$ 5,845,176	\$ 5,864,871	\$ 6,223,841	\$ 6,455,166	\$ 12,679,007
CLERK OF COURT	3,318,602	3,223,442	3,410,429	3,436,125	3,502,211	3,607,188	7,109,399
MASTER IN EQUITY	507,179	500,065	521,970	529,656	570,102	588,080	1,158,182
MAGISTRATES	4,197,376	4,315,084	4,312,736	4,396,207	4,483,284	4,620,725	9,104,009
PROBATE COURT	1,215,013	1,239,684	1,248,283	1,279,663	1,433,424	1,521,282	2,954,706
PUBLIC DEFENDER	513,922	512,216	513,922	512,132	613,825	613,825	1,227,650
TOTAL BY DIVISION	\$ 15,435,794	\$ 15,378,376	\$ 15,852,516	\$ 16,018,655	\$ 16,826,687	\$ 17,406,266	\$ 34,232,953
EXPENDITURES							
PERSONNEL SERVICES	\$ 13,998,082	\$ 14,039,874	\$ 14,414,904	\$ 14,558,736	\$ 15,237,041	\$ 15,809,620	\$ 31,046,661
OPERATING EXPENSES	709,230	688,607	709,130	781,695	719,976	726,976	1,446,952
CONTRACTUAL CHARGES	728,482	649,895	728,482	678,224	869,670	869,670	1,739,340
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 15,435,794	\$ 15,378,376	\$ 15,852,516	\$ 16,018,655	\$ 16,826,687	\$ 17,406,266	\$ 34,232,953
POSITION SUMMARY	234.00	234.00	237.00	237.00	238.00	240.00	
FTE SUMMARY	224.15	224.15	227.15	227.15	228.15	230.15	

FY2013 actual expenditures are unaudited as of the printing date of this document.



CIRCUIT SOLICITOR

Description

The mission of the Circuit Solicitor’s Office is 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. Services 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.

Financial Data

The two-year budget for the Solicitor’s Office for FY2014 and FY2015 is \$12,679,007, which is 9.98% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of one position in the second year of the biennium. Funding is included in the budget for 72.00 full-time equivalent positions in FY2014 and 73.00 positions in FY2015.

CIRCUIT SOLICITOR	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 5,420,019	\$ 5,324,641	\$ 5,581,493	\$ 5,596,666	\$ 5,960,458	\$ 6,191,783	\$ 12,152,241
OPERATING EXPENSES	116,090	144,859	116,090	124,209	113,890	113,890	227,780
CONTRACTUAL CHARGES	147,593	118,384	147,593	143,996	149,493	149,493	298,986
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 5,683,702	\$ 5,587,884	\$ 5,845,176	\$ 5,864,871	\$ 6,223,841	\$ 6,455,166	\$ 12,679,007
POSITION SUMMARY	70.00	70.00	72.00	72.00	72.00	73.00	
FTE SUMMARY	70.00	70.00	72.00	72.00	72.00	73.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To efficiently and effectively handle and resolve caseloads.				
<i>Objective 1(a):</i> To modify case management through pleas and trials, allowing for conformity with Supreme Court oversight, so as to reduce the average age of disposed cases by 2% per year.				
average age of cases (days)	401	392	384	376
% increase (decrease) in average age		(2%)	(4%)	(6%)
Program Goal 2: To streamline case movement within the Solicitor's Office.				
<i>Objective 2(a):</i> To install and implement one new computer program annually for case data collection and dissemination.				
# program installed/implemented	0	1	1	1
Program Goal 3: To strengthen prosecution cases by strengthening investigations.				
<i>Objective 3(a):</i> To provide one educational/training session annually for law enforcement officers in their area of work.				
# training sessions provided annually	1	1	2	2
# training cases provided annually	1	1	2	2
Program Goal 4: To increase collection of restitution for Greenville County Businesses.				
<i>Objective 4(a):</i> To provide one educational/information session annually for business groups and retail associations regarding the worthless check process.				
# session provided annually	1	1	1	1

Circuit Solicitor's Office - continued**Accomplishments and Other Activities**

During the past biennium budget, the Solicitor's Office developed a specialized unit to better handle and manage sexual assault and child abuse cases. The Office hosted a Criminal Domestic Violence seminar providing information to prosecutors, law enforcement, victim advocates and citizens. The Office also reorganized magistrates' court personnel to more efficiently utilize staff time and court personnel time. During FY2014/FY2015, the Solicitor's Office plans to provide law enforcement courtroom training on the significance of report writing and how it affects testimony. The Office will continue the evolution of PCMS to implement electronic discovery; assess and refine trial docket and plea procedures; analyze PCMS to evaluate the effectiveness of case activity goals; and provide additional training/counseling sessions for victims of domestic violence.

CLERK OF COURT

Description

The Clerk of Court’s mission is to assist the Circuit and Family Courts and Master in Equity Court. Services of the 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.

Financial Data

The two-year budget for the Clerk of Court’s Office for FY2014 and FY2015 is \$7,109,399, which is 5.65% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 61.50 full-time equivalent positions for the biennium.

CLERK OF COURT	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,083,852	\$ 3,047,480	\$ 3,175,679	\$ 3,167,802	\$ 3,272,320	\$ 3,377,297	\$ 6,649,617
OPERATING EXPENSES	194,335	142,902	194,335	234,338	195,391	195,391	390,782
CONTRACTUAL CHARGES	40,415	33,060	40,415	33,986	34,500	34,500	69,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,318,602	\$ 3,223,442	\$ 3,410,429	\$ 3,436,125	\$ 3,502,211	\$ 3,607,188	\$ 7,109,399
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
<i>Objective 1(a):</i> 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	8,138	8,000	8,000	8,000
# common pleas cases filed within 1 day	7,772	7,840	7,840	7,840
% cases entered within 1 day	96%	98%	98%	98%
# additional documents filed	62,971	70,000	70,000	70,000
# additional documents processed within 5 days	29,290	66,500	66,500	66,500
% additional documents processed within 5 days	46.5%	95%	95%	95%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 5 business days				
# new warrants	13,161	12,000	12,000	12,000
# new warrants processed within 2 days	13,152	11,760	11,760	11,760
% new warrants processed within 2 days	100%	98%	98%	98%
# additional court documents	43,463	40,000	40,000	40,000
# additional court documents processed within 5 days	30,251	38,000	38,000	38,000
% additional documents processed within 5 days	70%	95%	95%	95%

Clerk of Court - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
# new cases filed	6,968	7,000	7,000	7,000
# new cases processed within 1 day	6,838	6,860	6,860	6,860
% cases entered within 1 day	98%	98%	98%	98%
# current files imaged	5,535	7,000	7,000	7,000
# previous year files imaged	3,313	7,000	0	0
# loose documents imaged	519,094	600,000	600,000	600,000
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 hearings and notify submitting party of hearing date on all motions within 2 business days				
# motions filed	3,053	3,500	3,500	3,500
# motions set for a hearing	2,624	2,900	2,900	2,900
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$203,307	\$210,000	\$210,000	\$210,000
Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days at Family Court				
# motions filed	3,630	3,800	3,800	3,800
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$90,750	\$95,000	\$95,000	\$95,000
Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken	5,265	5,300	5,300	5,300
# common pleas jury trials held	34	35	35	35
# general sessions jury trials held	75	80	80	80
# non-jury trials held	13	25	25	25
# jurors summoned	7,346	7,500	7,500	7,500
# jurors appeared for service	2,488	2,310	2,310	2,310
% 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 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court	51,039	52,000	52,000	52,000
\$ amount of collections (\$000 omitted)	\$3,983	\$4,000	\$4,000	\$4,000
\$ disbursed to Greenville County (\$000 omitted)	\$920	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$1,491	\$1,900	\$1,900	\$1,900
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
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				
# payments collected in Family Court	258,284	260,329	262,932	265,561
# checks issued for disbursement in Family Court	241,125	243,536	245,972	248,431
% checks issued by next business day	100%	100%	100%	100%
\$ disbursed to Greenville County (\$000 omitted)	\$1,159	\$1,170	\$1,182	\$1,194
\$ disbursed to State of SC (\$000 omitted)	\$1,312	\$1,325	\$1,338	\$1,352
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%

Clerk of Court - continued**Accomplishments and Other Activities**

The Clerk of Court recently upgraded the sound systems in two of the eight courtrooms and completed renovations to several other areas. During the past fiscal year, the Office implemented scanning/printing/ and emailing of court documents and orders and a \$10 bond fee for licensed bondsmen resulting in the collection of additional county funds. In the Family Court area, the Office upgraded the IVR system to accommodate changes and continued data cleanup for the Statewide Support System. During FY2014/FY2015, the Clerk of Court's Office will work with the State to develop an e-filing system for all court documents and continue back scanning and "project data transfer" of old books to spreadsheets. The General Sessions Trial Docket procedures will begin when the Supreme Court or legislature dictates. For Family Court, the Office will develop and implement debit card capabilities for support payments.

MAGISTRATES



Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in ten 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. 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.

Financial Data

The two-year budget for the Magistrate Courts for FY2014 and FY2015 is \$9,104,009, which is 6.98% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 66.15 full-time equivalent positions.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
MAGISTRATE COURTS							
PERSONNEL SERVICES	\$ 3,872,871	\$ 4,009,365	\$ 3,988,331	\$ 4,093,286	\$ 4,156,006	\$ 4,293,447	\$ 8,449,453
OPERATING EXPENSES	\$280,228	276,943	\$280,128	\$284,123	288,798	288,798	577,596
CONTRACTUAL CHARGES	\$44,277	28,776	\$44,277	\$18,798	38,480	38,480	76,960
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,197,376	\$ 4,315,084	\$ 4,312,736	\$ 4,396,207	\$ 4,483,284	\$ 4,620,725	\$ 9,104,009
POSITION SUMMARY	67.00	67.00	68.00	68.00	68.00	68.00	
FTE SUMMARY	65.15	65.15	66.15	66.15	66.15	66.15	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To dispose of traffic, criminal, and civil cases in a timely manner				
<i>Objective 1(a):</i> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed	92,403	93,200	94,000	94,000
# cases disposed	90,410	90,404	91,180	91,180
% cases disposed	97.84%	97%	97%	97%

Accomplishments and Other Activities

The Magistrate Courts are committed to the timely and professional disposition of cases. In FY2011, the Magistrate Courts began the mandated mediation on all civil jury trial requests. This requires that all litigants in all civil cases in which a jury trial is requested must participate in alternative dispute resolution through mediation.



MASTER IN EQUITY

Description

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. The mission of the court is to hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism. 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.

Financial Data

The two-year budget for the Master in Equity’s Office for FY2014 and FY2015 is \$1,158,182, which is 12.54% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 7.50 full-time equivalent positions.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
MASTER IN EQUITY							
PERSONNEL SERVICES	\$ 495,976	\$ 491,656	\$ 510,767	\$ 522,571	\$ 559,369	\$ 577,347	\$ 1,136,716
OPERATING EXPENSES	9,403	7,334	9,403	6,000	8,933	8,933	17,866
CONTRACTUAL CHARGES	1,800	1,075	1,800	1,085	1,800	1,800	3,600
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 507,179	\$ 500,065	\$ 521,970	\$ 529,656	\$ 570,102	\$ 588,080	\$ 1,158,182
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively and efficiently schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<i>Objective 1(a):</i> To dispose of 100% of all foreclosure cases within the required timeframe by law				
% cases disposed within timeframe	100%	100%	100%	100%

Accomplishments and Other Activities

In 2012, the Master in Equity office disposed of approximately 3,500 cases. The Office also implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly master’s sales. During FY2014/FY2015, the Master in Equity Office will continue hearing and disposing of cases in a timely manner. They will work with The Greenville News to enhance the software program utilized to advertise foreclosure sale legal notices online. They will also work with the Clerk of Court’s office to move documents in a timely manner between the two offices.

PROBATE COURT

Description

The mission of the Probate Court is to provide professional and compassionate service to the public through teamwork. 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.

Financial Data

The two-year budget for the Probate Court Office for FY2014 and FY2015 is \$2,954,706, which is 19.95% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of two positions (one investigator position and one administrative position) as well as contractual and operating increases. Funding is included in the budget for 21.00 full-time equivalent positions in FY2014 and 22.00 positions in FY2015.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PROBATE COURT							
PERSONNEL SERVICES	\$ 1,125,364	\$ 1,166,732	\$ 1,158,634	\$ 1,178,410	\$ 1,288,888	\$ 1,369,746	\$ 2,658,634
OPERATING EXPENSES	42,252	49,853	42,252	59,144	47,139	54,139	101,278
CONTRACTUAL CHARGES	47,397	23,099	47,397	42,110	97,397	97,397	194,794
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,215,013	\$ 1,239,684	\$ 1,248,283	\$ 1,279,663	\$ 1,433,424	\$ 1,521,282	\$ 2,954,706
POSITION SUMMARY	20.00	20.00	20.00	20.00	21.00	22.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	21.00	22.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide modernization of court processes				
<i>Objective 1(a):</i> Online access to records, attorney sign on, Probate, Circuit and Family Court interface, reduce and control foot traffic				
process 50 accountings per year	20	50	50	50
<i>Objective 1(b):</i> Transmittal of marriage licenses to DHEC electronically				
# marriage licenses transmitted electronically	0	3,500	3,500	3,500
<i>Objective 1(c):</i> Implement online viewing of estate documents to secure records, facilitate business, i.e. buying and selling of estate property, enhance access to records by public				
# weekly meetings to provide court technology	52	52	52	52
Program Goal 2: To provide online access to public documents				
<i>Objective 2(a):</i> Image probate documents				
# documents imaged for easy access	11,402	12,000	50,000	50,000
Program Goal 3: To monitor welfare of incapacitated adults subject to guardianships and conservatorships				
<i>Objective 3(a):</i> Use legal investigator to monitor adults subject to guardianships and conservatorships				
# cases assigned to investigator	4	20	40	50

Probate Court - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 3(b): To investigate and/or schedule visits with protected persons under the court's jurisdiction upon receipt of information indicating abuse or neglect</i>				
# court volunteers trained by investigator	15	15	15	15
# summons hearing scheduled	5	3	3	3
<i>Objective 3(c): To create pattern orders to be issued from the bench to address emergencies related to the care of incapacitated citizens or their property</i>				
# form orders developed using Hot Docs	70	200	200	200
<i>Objective 3(d): To develop a training program for lay fiduciaries</i>				
# classes scheduled to reduce neglect, errors, and omissions on reports	7	11	11	11
# new fiduciaries attending classes	0	20	25	35

Accomplishments and Other Activities

During the past year, the Probate Judge was instrumental in the issuing of Rule 5 (Probate Court Mediation) of the SC Rules of Practice in the Probate Court. The Office was awarded a Certificate of Appreciation from the Lieutenant Governor's Office on Aging for service to the aging population. Probate Court worked with the SC Access to Justice Commission to create a handbook for senior citizens on probate and elder law. The Office conducted 33 free classes for the public, town meeting, and annual seminar for lawyers and legal support staff. For the FY2014/FY2015 biennium budget, Probate Court plans to work with committees from the Bar and with the SC Legislature on changes to Probate Court and modernizing probate processes. Probate will develop pattern orders and processes for dealing with increasing numbers of self-represented individuals in estate matters. The Office will complete imaging of all court records.

PUBLIC DEFENDER

Description

The mission of the Circuit Public Defender is 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. 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.

Financial Data

The two-year budget for the Public Defender’s Office for FY2014 and FY2015 is \$1,227,650, which is 19.44% more 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 additional funds for operational items and additional contractual agreements.

PUBLIC DEFENDER	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	66,922	66,716	66,922	73,882	65,825	65,825	131,650
CONTRACTUAL CHARGES	447,000	445,500	447,000	438,250	548,000	548,000	1,096,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 513,922	\$ 512,216	\$ 513,922	\$ 512,132	\$ 613,825	\$ 613,825	\$ 1,227,650
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To fulfill the mandates of the Constitution and our Courts by providing effective and efficient representation in the criminal courts of the State				
Objective 1(a): To maintain appropriate caseload numbers that will enable the attorneys on our staff to accomplish our mission				
# clients per lawyer, reduced to ABA recommended levels	150-200	150-200	150-200	150-200

Accomplishments and Other Activities

During the past year, the Public Defender’s Office maintained strict compliance with the constitutional mandate of Gideon vs. Wainwright and the right to counsel in criminal matters. The Office serves in a leading role in the functions and activities of the statewide Public Defender Association. The Public Defender also instituted procedures in an effort to reduce the daily inmate population at the Detention Center. For the FY2014/FY2015 biennium budget, the Public Defender’s Office will continue to expand the case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation. The Office plans to develop remote technology for the case management system to the courtrooms and to increase the use of video conferencing. The Public Defender’s Office will strive to reduce time delays between arrest, appointment of counsel and final disposition of charges.

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

SERVICES

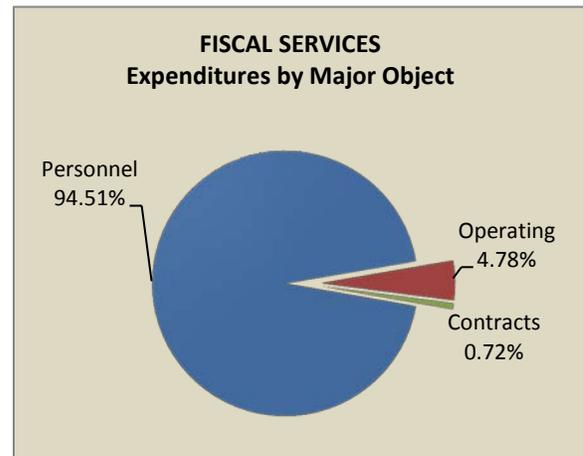
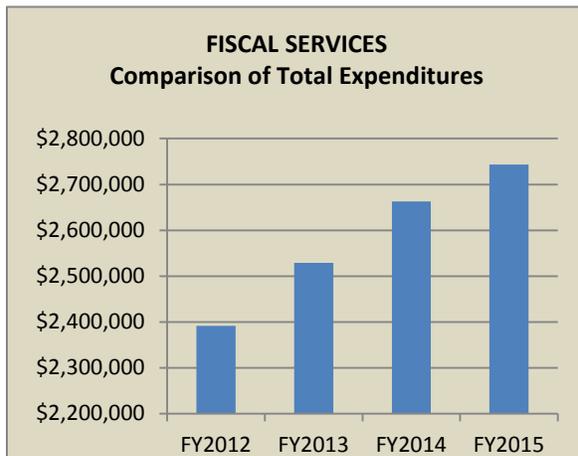
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

BUDGET

The budget for Fiscal Services comprises 1.90% of the total General Fund budget. The two-year budget for Fiscal Services for FY2014 and FY2015 is \$5,406,170.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
AUDITOR	\$ 938,010	\$ 1,008,736	\$ 965,151	\$ 1,068,798	\$ 1,118,581	\$ 1,153,527	\$ 2,272,108
REGISTER OF DEEDS	1,110,976	1,004,630	1,140,516	1,063,423	1,127,169	1,159,452	2,286,621
TREASURER	383,120	378,269	394,185	397,118	417,224	430,217	847,441
TOTAL BY DIVISION	\$ 2,432,106	\$ 2,391,635	\$ 2,499,852	\$ 2,529,338	\$ 2,662,974	\$ 2,743,196	\$ 5,406,170
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,275,549	\$ 2,243,328	\$ 2,343,295	\$ 2,376,379	\$ 2,514,537	\$ 2,594,759	\$ 5,109,296
OPERATING EXPENSES	135,217	127,071	135,217	134,734	129,097	129,097	258,194
CONTRACTUAL CHARGES	21,340	21,236	21,340	18,225	19,340	19,340	38,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,432,106	\$ 2,391,635	\$ 2,499,852	\$ 2,529,338	\$ 2,662,974	\$ 2,743,196	\$ 5,406,170
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	

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AUDITOR

Description

The mission of the Auditor’s Office is 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. Services 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.

Financial Data

The two-year budget for the Auditor’s Office for FY2014 and FY2015 is \$2,272,108, which is 19.38% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 912,111	\$ 986,442	\$ 939,252	\$ 1,039,243	\$ 1,093,977	\$ 1,128,923	\$ 2,222,900
OPERATING EXPENSES	25,899	22,294	25,899	29,555	24,604	24,604	49,208
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 938,010	\$ 1,008,736	\$ 965,151	\$ 1,068,798	\$ 1,118,581	\$ 1,153,527	\$ 2,272,108
POSITION SUMMARY	17.00	17.00	19.00	19.00	19.00	19.00	
FTE SUMMARY	17.00	17.00	19.00	19.00	19.00	19.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> 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.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

Accomplishments and Other Activities

The Auditor’s Office has continued customer service initiatives including “surge management” at counter, transaction triage procedures, customer service training and digital information system. During the past year, the Office increased digitation of records allowing for ease of storage and access and continued tax workshops for tax authorities and legislative bodies. During FY2014/FY2015, the Auditor’s Office will improve the property tax system and transaction auditing procedures.

REGISTER OF DEEDS

Description

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. The mission of the Office is 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. 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.

Financial Data

The two-year budget for the Register of Deeds Office for FY2014 and FY2015 is \$2,286,621, which is 15.60% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The budget includes funding for 18.96 full-time equivalent positions for both years.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
REGISTER OF DEEDS							
PERSONNEL SERVICES	\$ 992,139	\$ 889,778	\$ 1,021,679	\$ 951,217	\$ 1,015,157	\$ 1,047,440	\$ 2,062,597
OPERATING EXPENSES	97,997	94,095	97,997	94,460	93,172	93,172	186,344
CONTRACTUAL CHARGES	20,840	20,757	20,840	17,746	18,840	18,840	37,680
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,110,976	\$ 1,004,630	\$ 1,140,516	\$ 1,063,423	\$ 1,127,169	\$ 1,159,452	\$ 2,286,621
POSITION SUMMARY	23.00	23.00	21.00	21.00	21.00	21.00	
FTE SUMMARY	20.96	20.96	18.96	18.96	18.96	18.96	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> 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	95%	95%	95%	95%
Program Goal 2: To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 15% as of June 30, 2013				
% e-recorded documents	10%	15%	15%	15%
Program Goal 3: To implement a program to allow immediate return of documents to reach 50% of all over-the-counter documents recorded				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 50% by June 30, 2013				
% documents scanned and immediately returned	25%	50%	60%	70%
Program Goal 4: To increase volume of intradepartmental imaging services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court			1,500,000	1,500,000
# of pages imaged for Land Development			8,400	9,000
# of pages imaged for Community Development & Plann			10,000	11,000
# of pages indexed for Probate - Marriage License			3,500	4,500
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged			40,000	50,000

Register of Deeds - continued**Accomplishments and Other Activities**

During the past year, the Register of Deeds Office made technological improvements, such as redesigning the website and developing a Facebook page for the Office. A new pay-for-print system was installed on the public workstations. The Office worked with the SC Department of Revenue to test a system for e-recording tax lien documents. The Office also provided imaging services for several county departments. During the FY2014/FY2015 biennium budget, the Office will work to increase awareness of imaging services to other county departments and government agencies. They will continue backfiling to add 5 more years of images available online.

TREASURER

Description

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. The mission of the Treasurer’s Office is to receive and disburse all county government funds accurately, efficiently, and effectively. 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.

Financial Data

The two-year budget for the Treasurer’s Office for FY2014 and FY2015 is \$847,441, which is 9.02% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

TREASURER	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 371,299	\$ 367,108	\$ 382,364	\$ 385,919	\$ 405,403	\$ 418,396	\$ 823,799
OPERATING EXPENSES	11,321	10,682	11,321	10,720	11,321	11,321	22,642
CONTRACTUAL CHARGES	500	479	500	479	500	500	1,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 383,120	\$ 378,269	\$ 394,185	\$ 397,118	\$ 417,224	\$ 430,217	\$ 847,441
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively manage revenues for Greenville County				
<i>Objective 1(a):</i> 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 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<i>Objective 1(b):</i> 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 15th of month	100%	100%	100%	100%
\$ state accommodations allocation (\$000 omitted)	\$710	\$710	\$710	\$710
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,286	\$1,286	\$1,286	\$1,286
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$4,191	\$4,191	\$4,191	\$4,191
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$123,348	\$123,348	\$123,348	\$123,348
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c):</i> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	0.75%	0.25%	0.25%	0.25%
Interest - Treasurer's Portfolio < 5 years	1.75%	0.90%	0.90%	0.90%

Treasurer - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees</i>				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<i>Objective 1(e): To process 100% of hospitality tax payments within 24 hours</i>				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

Accomplishments and Other Activities

In the past year, the Treasurer's Office instituted the linking of the forfeited land commission list to the County's GIS. The Office installed an ATM at Greenville County Square and also implemented the utilization of remote deposit capture. In the FY2014/FY2015 budget, the Treasurer's Office will process County hospitality tax payments in a timely manner; establish credit card capabilities for departments as needed; and establish procedures for departments' online services offering.

ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

SERVICES

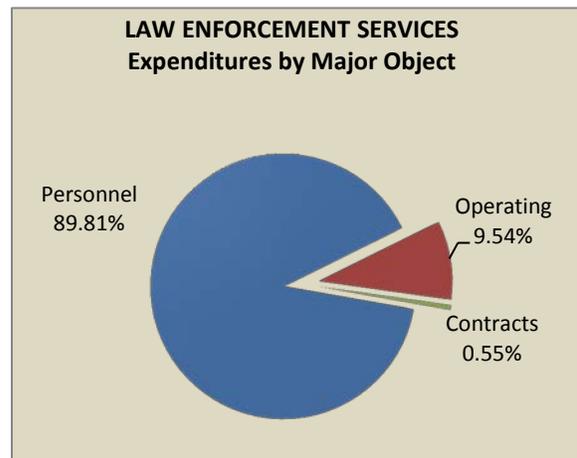
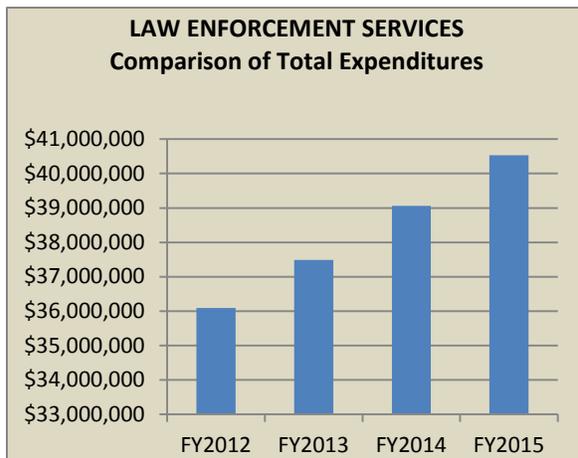
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

BUDGET

The Law Enforcement Services budget comprises 27.93% of the total General Fund budget. The two-year budget for Law Enforcement Services for FY2014 and FY2015 is \$79,589,910.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
CORONER	\$ 522,512	\$ 603,915	\$ 536,407	\$ 673,071	\$ 747,878	\$ 769,377	\$ 1,517,255
MEDICAL EXAMINER	350,000	340,309	350,000	359,482	353,839	353,839	707,678
SHERIFF	35,083,135	35,149,223	36,183,820	36,459,124	37,956,325	39,408,652	77,364,977
TOTAL BY DIVISION	\$ 35,955,647	\$ 36,093,447	\$ 37,070,227	\$ 37,491,676	\$ 39,058,042	\$ 40,531,868	\$ 79,589,910
EXPENDITURES							
PERSONNEL SERVICES	\$ 31,928,880	\$ 31,357,953	\$ 33,022,175	\$ 32,856,443	\$ 35,041,492	\$ 36,515,318	\$ 71,556,810
OPERATING EXPENSES	3,725,170	4,288,214	3,743,085	4,338,306	3,796,080	3,796,080	7,592,160
CONTRACTUAL CHARGES	235,150	298,796	238,520	239,418	220,470	220,470	440,940
CAPITAL OUTLAY	66,447	148,484	66,447	57,509	-	-	-
TOTAL BY EXPENDITURE	\$ 35,955,647	\$ 36,093,447	\$ 37,070,227	\$ 37,491,676	\$ 39,058,042	\$ 40,531,868	\$ 79,589,910
POSITION SUMMARY	667.00	667.00	670.00	670.00	677.00	683.00	
FTE SUMMARY	532.05	532.05	535.05	535.05	542.55	548.55	

FY2013 actual expenditures are unaudited as of the printing date of this document.



CORONER

Description

The Coroner’s Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician. The mission of the Office is to provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

Financial Data

The two-year budget for the Coroner’s Office for FY2014 and FY2015 is \$1,517,255, which is 43.28% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of one administrative position, an upgrade of one deputy coroner position, and operational expansions. The budget includes funding for 8.00 full-time equivalent positions for both years.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
CORONER							
PERSONNEL SERVICES	\$ 466,242	\$ 534,841	\$ 480,137	\$ 611,799	\$ 647,278	\$ 668,777	\$ 1,316,055
OPERATING EXPENSES	56,270	69,074	56,270	61,273	100,600	100,600	201,200
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 522,512	\$ 603,915	\$ 536,407	\$ 673,071	\$ 747,878	\$ 769,377	\$ 1,517,255
POSITION SUMMARY	7.00	7.00	7.00	7.00	8.00	8.00	
FTE SUMMARY	6.50	6.50	6.50	6.50	8.00	8.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To investigate all deaths that fall under the Coroner's jurisdiction in an efficient manner				
<i>Objective 1(a):</i> To provide adequate training for all deputy coroners in order to maintain certification by ABMDI (American Board of Medicolegal Death Investigations)				
# deputy coroners certified (measured in FTEs)	3	5	5	5
# hours required per FTE to maintain certification	45	45	45	45
% hours training provided	80%	100%	100%	100%
<i>Objective 1(b):</i> 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

Accomplishments and Other Activities

During the past year, the Coroner’s Office full-time employees completed and/or maintained certification with the American Board of Medicolegal Death Investigators. During FY2014/FY2015, the Office is committed to making every effort to meet new mandates such as the “Ann Perdue Act,” “Evidence Collection and Preservation Act,” “Vulnerable Adult Reporting Act,” and Child Fatality Review Boards.



MEDICAL EXAMINER

Description

The mission of the Medical Examiner’s Office is to determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance in Greenville County. Services include determining 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 providing forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

Financial Data

The two-year budget for the Medical Examiner’s Office for FY2014 and FY2015 is \$707,678, which is 1.10% more than the previous biennium budget. This increase is due to an increase in operational accounts.

MEDICAL EXAMINER	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	350,000	340,309	350,000	359,482	353,839	353,839	707,678
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 350,000	\$ 340,309	\$ 350,000	\$ 359,482	\$ 353,839	\$ 353,839	\$ 707,678
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
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				
<i>Objective 1(a):</i> 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 in 60 days	90%	90%	90%	90%

Accomplishments and Other Activities

During FY2013, the exterior morgue cooler for the Medical Examiner’s Office became operational. Decomposed bodies and long-term storage cases are now stored in the exterior cooler. During FY2014/FY2015, the Medical Examiner’s Office will research and collect data and work in conjunction with the Greenville Health System to implement ergonomic lifting system to aid in movement of increasing numbers of obese bodies.

SHERIFF



Description

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

Financial Data

The two-year budget for the Sheriff's Office for FY2014 and FY2015 is \$77,364,977, which is 8.56% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the addition of six deputy positions for both years of the biennium. Funding is included for 534.55 full-time equivalent positions for FY2014 and 540.55 for FY2015.

SHERIFF	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 31,462,638	\$ 30,823,112	\$ 32,542,038	\$ 32,244,645	\$ 34,394,214	\$ 35,846,541	\$ 70,240,755
OPERATING EXPENSES	3,318,900	3,878,831	3,336,815	3,917,552	3,341,641	3,341,641	6,683,282
CONTRACTUAL CHARGES	235,150	298,796	238,520	239,418	220,470	220,470	440,940
CAPITAL OUTLAY	66,447	148,484	66,447	57,509	-	-	-
TOTALS	\$ 35,083,135	\$ 35,149,223	\$ 36,183,820	\$ 36,459,124	\$ 37,956,325	\$ 39,408,652	\$ 77,364,977
POSITION SUMMARY	660.00	660.00	663.00	663.00	669.00	675.00	
FTE SUMMARY	525.55	525.55	528.55	528.55	534.55	540.55	

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Goals and Performance Measures

Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To adequately staff the Sheriff's Office by achieving 100% of all vacancies filled				
<i>Objective 1(a):</i> 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	6	6	6	6
# communications interview boards	3	3	3	3
Program Goal 2: To increase minority recruitment in order to mirror the workforce demographics of the community we serve				
<i>Objective 2(a):</i> 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	5	5	5	5
Program Goal 3: To increase the number of arrests, cases cleared and warrants served				
<i>Objective 3(a):</i> To increase training of law enforcement personnel in the use of open source internet information and other investigative techniques to identify and locate criminal offenders by 3% annually				
% increase of law enforcement trained	3%	3%	3%	3%
<i>Objective 3(b):</i> To enhance traffic enforcement to include increased efforts to detect DUI offenders and increase the number of DUI arrests by 3% annually				
# DUI arrests	750	773	796	820
% increase of DUI arrests		3%	3%	3%

Sheriff - continued

Accomplishments and Other Activities

The Sheriff's Office met or exceeded its goals for the past biennium to include a new Sheriff's Office website, update recruitment brochures, equip two traffic vehicles with automated license plate readers, upgrade computer hardware for enhanced investigative efficiency and acquire a working arson dog for crime scene investigations. The Office also acquired grants funds to purchase a new mobile command post and to create a new DUI detection unit. During FY2014/FY2015, the Sheriff's Office plans to complete mobile data terminal upgrades, acquire a new simunitions training building, continue emphasis on DUI detention and alcohol related enforcement, and acquire a new building for a Southern Command Center.

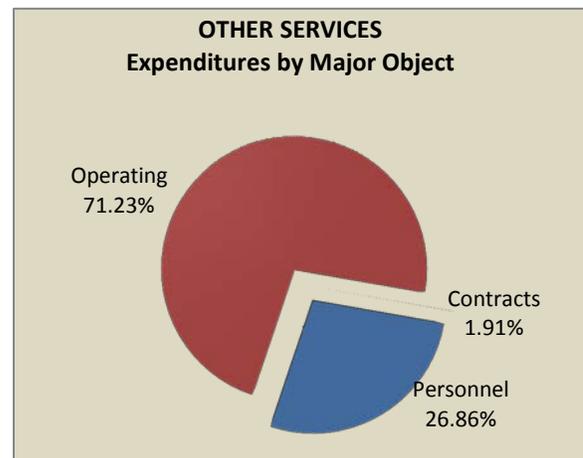
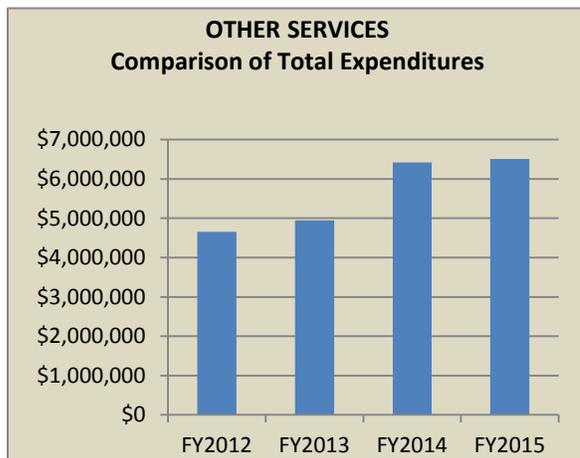


ELECTED AND APPOINTED OFFICES OTHER SERVICES

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 \$12,931,800 and comprises 4.54% of the total General Fund budget.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 417,500	\$ 175,784	\$ 417,500	\$ 96,076	\$ 428,300	\$ 428,300	\$ 856,600
LEGISLATIVE DELEGATION	36,136	29,820	37,069	43,612	56,801	58,459	115,260
NON DEPARTMENTAL	2,937,075	2,122,339	2,937,077	2,362,108	3,338,126	3,338,126	6,676,252
PLANNING DEPARTMENT	1,170,061	1,133,443	1,216,457	1,211,353	1,308,074	1,349,380	2,657,454
OUTSIDE AGENCIES	1,227,817	1,194,143	1,227,817	1,232,068	1,288,017	1,338,217	2,626,234
TOTAL BY DIVISION	\$ 5,788,589	\$ 4,655,528	\$ 5,835,920	\$ 4,945,216	\$ 6,419,318	\$ 6,512,482	\$ 12,931,800
EXPENDITURES							
PERSONNEL SERVICES	\$ 1,554,292	\$ 1,267,469	\$ 1,601,623	\$ 1,274,480	\$ 1,715,245	\$ 1,758,209	\$ 3,473,454
OPERATING EXPENSES	4,079,210	3,325,791	4,079,210	3,528,380	4,580,773	4,630,973	9,211,746
CONTRACTUAL CHARGES	155,087	44,348	155,087	142,356	123,300	123,300	246,600
CAPITAL OUTLAY	-	17,920	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 5,788,589	\$ 4,655,528	\$ 5,835,920	\$ 4,945,216	\$ 6,419,318	\$ 6,512,482	\$ 12,931,800
POSITION SUMMARY	20.50	18.50	21.00	21.00	17.00	17.00	
FTE SUMMARY	17.71	17.71	18.46	18.46	15.10	15.10	

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EMPLOYEE BENEFIT FUND

Description and Financial Data

Employee benefits account for approximately 23.86% 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 \$856,600.

EMPLOYEE BENEFIT FUND	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 390,300	\$ 149,534	\$ 390,300	\$ 70,501	\$ 390,300	\$ 390,300	\$ 780,600
OPERATING EXPENSES	27,200	26,250	27,200	25,575	38,000	38,000	76,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 417,500	\$ 175,784	\$ 417,500	\$ 96,076	\$ 428,300	\$ 428,300	\$ 856,600
POSITION SUMMARY	2.00	2.00	2.00	2.00	-	-	-
FTE SUMMARY	1.11	1.11	1.11	1.11	-	-	-

FY2013 actual expenditures are unaudited as of the printing date of this document.

LEGISLATIVE DELEGATION

Financial Data

The two-year budget for the Legislative Delegation for FY2014 and FY2015 is \$115,260, which is 57.44% more than the previous biennium budget. This increase is due to the upgrade of one part-time position to full-time. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

LEGISLATIVE DELEGATION	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 31,077	\$ 25,085	\$ 32,010	\$ 38,631	\$ 51,995	\$ 53,653	\$ 105,648
OPERATING EXPENSES	5,059	4,735	5,059	4,980	4,806	4,806	9,612
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 36,136	\$ 29,820	\$ 37,069	\$ 43,612	\$ 56,801	\$ 58,459	\$ 115,260
POSITION SUMMARY	0.50	0.50	1.00	1.00	1.00	1.00	-
FTE SUMMARY	0.50	0.50	1.00	1.00	1.00	1.00	-

FY2013 actual expenditures are unaudited as of the printing date of this document.

NONDEPARTMENTAL

Financial Data

The two-year budget for Non-Departmental for FY2014 and FY2015 is \$6,676,252, which is 13.65% more 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	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 21,598	\$ -	\$ 21,600	\$ -	\$ 21,600	\$ 21,600	\$ 43,200
OPERATING EXPENSES	2,780,477	2,072,113	2,780,477	2,229,861	3,196,526	3,196,526	6,393,052
CONTRACTUAL CHARGES	135,000	32,306	135,000	132,247	120,000	120,000	240,000
CAPITAL OUTLAY	-	17,920	-	-	-	-	-
TOTALS	\$ 2,937,075	\$ 2,122,339	\$ 2,937,077	\$ 2,362,108	\$ 3,338,126	\$ 3,338,126	\$ 6,676,252

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PLANNING

Description

Planning (a part of the Community Development and Planning Department) serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals.

Financial Data

The two-year budget for Planning for FY2014 and FY2015 is \$2,657,454, which is 11.35% more than the previous biennium budget. This increase is due to the inclusion of salary and benefit adjustments to personnel services. Funding is included in the budget for 14.10 full-time equivalent positions.

<i>PLANNING DEPARTMENT</i>	<i>FY2012 BUDGET</i>	<i>FY2012 ACTUAL</i>	<i>FY2013 BUDGET</i>	<i>FY2013 ACTUAL</i>	<i>FY2014 BUDGET</i>	<i>FY2015 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 1,111,317	\$ 1,092,850	\$ 1,157,713	\$ 1,165,348	\$ 1,251,350	\$ 1,292,656	\$ 2,544,006
OPERATING EXPENSES	38,657	28,551	38,657	35,896	53,424	53,424	106,848
CONTRACTUAL CHARGES	20,087	12,042	20,087	10,109	3,300	3,300	6,600
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,170,061	\$ 1,133,443	\$ 1,216,457	\$ 1,211,353	\$ 1,308,074	\$ 1,349,380	\$ 2,657,454
POSITION SUMMARY	18.00	18.00	18.00	18.00	16.00	16.00	
FTE SUMMARY	16.10	16.10	16.35	16.35	14.10	14.10	

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Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; IV –Public Transit; V-Economic Development; VI-Comprehensive Planning

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To implement the County's Comprehensive Plan				
<i>Objective 1(a): To conduct area plans</i>				
# plans	2	2	2	2
<i>Objective 1(b): To conduct a "Center" demonstration project</i>				
# of demonstration projects	0	1	1	1
Program Goal 2: To coordinate infrastructure plans on all new subdivisions and public service agencies.				
<i>Objective 2(a): To host meetings annually of the Subdivision Advisory Committee</i>				
# meetings	12	12	8	10
Program Goal 3: To develop and support planning initiatives at the County and Municipal level.				
<i>Objective 3(a): To provide training sessions for local Planning Commission members and staff.</i>				
# training sessions	12	12	12	12
<i>Objective 3(b): To assist local governments (Ft. Inn, Travelers Rest, Greer)</i>				
# of local governments served	3	3	3	3
<i>Objective 3(c): To have educational programs available to staff and public.</i>				
# of programs	12	12	16	16
Program Goal 4: To maintain and update a long-range transportation plan				
<i>Objective 4(a): To provide GPATS Policy Committee with the status on all projects in the Transportation Improvement Plan</i>				
# presentations to committee	4	5	6	6
<i>Objective 4(b): To complete the update of the Long Range Transportation Plan</i>				
completing the update of the Plan	12	14	15	16
Program Goal 5: To participate in updating the Land Development Regulations.				
<i>Objective 5(a): To assist with the update being completed by mid 2013. To assist in reviewing the update annually.</i>				
To attend all meetings regarding update to the LDR	6	16	14	-

Planning Department - continued**Accomplishments and Other Activities**

During the past year, Planning completed regional food systems assessment, the Poinsett District concept plan, and the Conestee Community plan. The Office provided assistance with the stormwater banking program, assisted Dunean Community with planning effort, completed the 5 year update of the Long Range Transportation Plan, amended the Comprehensive Plan by the addition of the "Coordination Element," and compiled creative reuse/infill development database skeleton. During FY2014/FY2015, Planning will continue to complete strategies related to adopted goals for all elements of the Comprehensive Plan. They plan to restructure the GPATS to include the areas of Clemson, Pendleton, West Pelzer, and Williamson. They also will amend the comprehensive plan by conducting two area plans as well as an energy element and food system element.

OUTSIDE AGENCIES

Description and Financial Data

The two-year budget for outside agencies is \$2,626,234, which is 6.94% more than the previous biennium budget. Operational increases were included for the Civil Air Patrol, Greenville Mental Health, and the Commission on Alcohol and Drug Abuse.

OUTSIDE AGENCIES	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,227,817	1,194,143	1,227,817	1,232,068	1,288,017	1,338,217	2,626,234
CONTRACTUAL CHARGES		-		-			-
CAPITAL OUTLAY		-		-			-
TOTALS	\$ 1,227,817	\$ 1,194,143	\$ 1,227,817	\$ 1,232,068	\$ 1,288,017	\$ 1,338,217	\$ 2,626,234

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AGENCY	FY2014	FY2015
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,900	4,100
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	49,200	49,200
Commission on Alcohol and Drug Abuse	149,509	199,509
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	153,258	153,258
Greenville Transit Authority	355,000	355,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
Total	\$ 1,288,017	\$ 1,338,217

INTERFUND TRANSFERS

Interfund transfers (Other Financing Sources/Uses) are an integral part of budgeting and 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 payment for the intended support of specific programs or services.

The FY2014 budget provides for \$1,389,077 to be transferred to the Debt Service Fund and various Grants. The FY2015 budget anticipates a total of \$1,683,841 as transfers to other funds. The biennium budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amounts of \$6,565,294 (FY2014) and \$6,595,986 (FY2015).

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
GENERAL FUND TRANSFERS TO:							
DEBT SERVICE FUND							
Debt Service (Leases, etc.)	\$ 202,500	\$ 202,500	\$ 450,000	\$ 283,045	\$ 1,189,077	\$ 1,483,841	\$ 2,672,918
TOTAL DEBT SERVICE	\$ 202,500	\$ 202,500	\$ 450,000	\$ 283,045	\$ 1,189,077	\$ 1,483,841	\$ 2,672,918
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 165,461	\$ 200,000	\$ 88,379	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 165,462	\$ 200,000	\$ 88,379	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL TRANSFERS TO OTHER FUNDS	\$ 402,500	\$ 367,962	\$ 650,000	\$ 371,424	\$ 1,389,077	\$ 1,683,841	\$ 3,072,918
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
Hospitality Tax	\$ 1,504,512	\$ 1,505,669	\$ 1,534,602	\$ 1,534,602	\$ 1,565,294	\$ 1,595,986	\$ 3,161,280
Road Maintenance Fee	2,500,000	2,500,000	2,500,000	2,500,000	3,500,000	\$ 3,500,000	\$ 7,000,000
Medical Charities	100,000	100,000	100,000	100,000	500,000	\$ 500,000	\$ 1,000,000
INTERNAL SERVICE FUNDS							
Workers Compensation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 4,504,512	\$ 4,505,669	\$ 4,534,602	\$ 4,534,602	\$ 6,565,294	\$ 6,595,986	\$ 13,161,280
GRAND TOTAL	\$ (4,102,012)	\$ (4,137,707)	\$ (3,884,602)	\$ (4,163,178)	\$ (5,176,217)	\$ (4,912,145)	\$(10,088,362)

FY2013 actual expenditures are unaudited as of the printing date of this document.

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SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E911; Hospitality Tax; Infrastructure Bank; Medical Charities; Parks, Recreation and Tourism; Road Program; and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

COUNTY OF GREENVILLE				
TOTAL SPECIAL REVENUE FUNDS				
	FY2012	FY2013	FY2014	FY2015
	ACTUAL	ACTUAL	BUDGET	BUDGET
Financial Sources				
Property Taxes	\$ 10,533,388	\$ 10,360,475	\$ 11,234,002	\$ 11,396,063
County Offices	-	-	-	-
Intergovernmental	2,240,589	2,864,490	2,375,556	2,382,885
Other	14,868,607	14,916,126	14,662,251	14,722,574
Total Estimated Financial Sources*	\$ 27,642,584	\$ 28,141,091	\$ 28,271,809	\$ 28,501,522
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	1,797,784	1,818,324	1,347,876	1,347,876
Public Works	3,749,714	2,282,311	5,565,248	5,658,299
Community Development and Planning	4,498,500	4,439,563	4,749,739	4,828,379
Judicial Services	567,545	552,789	635,273	655,390
Fiscal Services	-	-	-	-
Law Enforcement Services	1,698,869	1,755,407	2,038,660	1,854,536
Boards, Commissions & Others	776,960	622,968	732,856	740,185
Capital Outlay	7,815,729	4,159,483	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 20,905,101	\$ 15,630,845	\$ 15,069,652	\$ 15,084,665
Excess(deficiency) of revenues over(under) expenditures	\$ 6,737,484	\$ 12,510,245	\$ 13,202,157	\$ 13,416,857
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	(11,813,141)	(10,516,438)	(11,721,893)	(11,786,146)
Total Other Sources (Uses)	\$ (11,813,141)	\$ (10,516,438)	\$ (11,721,893)	\$ (11,786,146)
Net Increase (Decrease) in Fund Balance	\$ (5,075,658)	\$ 1,993,807	\$ 1,480,264	\$ 1,630,711
Fund Balance July 1	\$ 16,611,795	\$ 11,536,138	\$ 13,529,945	\$ 15,010,209
Fund Balance - June 30	\$ 11,536,138	\$ 13,529,945	\$ 15,010,209	\$ 16,640,920

Parks, Recreation, and Tourism Department totals not included in this chart.

FY2013 actual expenditures are unaudited as of the printing date of this document.

ACCOMMODATIONS TAX

Description and Financial Data

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The County's Accommodations Tax Advisory Committee presents a recommendation to fund projects submitted by agencies and/or organizations. The Committee reviews all applications and determines the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process are the need for funding and availability of tax funds in the new year. The two-year budget for Accommodations Tax Special Revenue Fund for FY2014 and FY2015 is shown below.

ACCOMMODATIONS TAX	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PROJECTED REVENUE	\$ 772,610	\$ 710,675	\$ 772,610	\$ 739,612	\$ 732,856	\$ 740,185	\$ 1,473,041
GREENVILLE COUNTY	25,000	25,000	25,000	25,000	25,000	25,000	50,000
GREENVILLE COUNTY (5%)	37,381	33,626	37,381	36,562	36,643	37,009	73,652
CONVENTION & VISITORS BUREAU	224,283	269,370	231,783	263,353	219,857	222,055	441,912
RECREATION DISTRICT	25,000	50,000	25,000	50,000	50,000	50,000	100,000
PROJECTS	460,946	398,963	453,446	248,053	401,356	406,120	807,476
TOTAL EXPENDITURES	\$ 772,610	\$ 776,959	\$ 772,610	\$ 622,968	\$ 732,856	\$ 740,185	\$ 1,473,040

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Accommodations Tax Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	710,675	739,612	732,856	740,185
Other	-	-	-	-
Total Estimated Financial Sources	\$ 710,675	\$ 739,612	\$ 732,856	\$ 740,185
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Public Works	-	-	-	-
Community Development and Planning	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	776,960	622,968	732,856	740,185
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 776,960	\$ 622,968	\$ 732,856	\$ 740,185
Excess(deficiency) of revenues over(under) expenditures	\$ (66,285)	\$ 116,644	\$ -	\$ -
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (66,285)	\$ 116,644	\$ -	\$ -
Fund Balance July 1	339,794	273,509	390,153	390,153
Fund Balance - June 30	\$ 273,509	\$ 390,153	\$ 390,153	\$ 390,153

FY2013 actual expenditures are unaudited as of the printing date of this document.

E-911

Description

The E-911 Division is part of the Greenville County’s Sheriff’s Office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

Financial Data

The two-year budget for E-911 for FY2014 and FY2015 is \$3,893,196, which is 13.71% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and budget enhancements for activation of the 4G/3G MDT wireless data network. The budget provides for 7.00 full-time equivalent positions.

<i>E-911</i>	<i>FY2012 BUDGET</i>	<i>FY2012 ACTUAL</i>	<i>FY2013 BUDGET</i>	<i>FY2013 ACTUAL</i>	<i>FY2014 BUDGET</i>	<i>FY2015 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 468,008	\$ 460,938	\$ 481,957	\$ 490,806	\$ 495,021	\$ 510,897	\$ 1,005,918
OPERATING EXPENSES	739,740	893,220	731,271	907,031	1,018,710	1,018,710	2,037,420
CONTRACTUAL CHARGES	497,099	344,711	505,568	357,570	324,929	324,929	649,858
CAPITAL OUTLAY					200,000	-	200,000
TOTALS	\$ 1,704,847	\$ 1,698,869	\$ 1,718,796	\$ 1,755,407	\$ 2,038,660	\$ 1,854,536	\$ 3,893,196
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the E911 Special Revenue Fund.

	<i>FY2012 ACTUAL</i>	<i>FY2013 ACTUAL</i>	<i>FY2014 BUDGET</i>	<i>FY2015 BUDGET</i>
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	702,584	1,324,273	720,000	720,000
Other	1,668,412	1,570,837	1,630,000	1,630,000
Total Estimated Financial Sources	\$ 2,370,996	\$ 2,895,110	\$ 2,350,000	\$ 2,350,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	1,698,869	1,755,407	2,038,660	1,854,536
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,698,869	\$ 1,755,407	\$ 2,038,660	\$ 1,854,536
Excess(deficiency) of revenues over(under) expenditures	\$ 672,128	\$ 1,139,703	\$ 311,340	\$ 495,464
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 672,128	\$ 1,139,703	\$ 311,340	\$ 495,464
Fund Balance July 1	1,775,166	2,447,294	3,586,997	3,898,337
Fund Balance - June 30	\$ 2,447,294	\$ 3,586,997	\$ 3,898,337	\$ 4,393,801

FY2013 actual expenditures are unaudited as of the printing date of this document.

E911 – continued**Goals and Performance Measures***Supports Long-Term Goal(s): I-Public Safety*

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively service E911 Office through technological enhancements and replacements				
<i>Objective 1(a):</i> To convert all Sheriff's Office mobile data terminals to Verizon's 4G/3G Wireless Data Network				
% implementation of MDT network			50%	100%
<i>Objective 1(b):</i> To replace HP tandem by June 30, 2015				
% completion for conversion of existing tandem to new platform			25%	100%
<i>Objective 1(c):</i> To convert the mobile data terminal proxy server to firewall to ensure internet access is controlled from MDTs				
% conversion complete				100%

Accomplishments and Other Activities

During the past fiscal year, the E-911 Office conducted quarterly disaster drills for PSAPs. They also installed license plate readers in two Sheriff's Office vehicles; assigned 445 addresses for the public ; completed narrow banding of all Sheriff's Office radios for FCC mandate; placed UPS batteries at Fountain Inn tower sites; upgraded the CAD to version 7.01; and installed new Open Query Server. During FY2014/FY2015, the Office plans to research "e-ticket" system viability and replace UPS batteries in at least two tower sites. The Office plans to continue to repair and replace CAD workstations and 911 workstations. All County radios will also be reprogrammed for FCC narrow banding compliance.

HOSPITALITY TAX

Description

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2014 and FY2015 is \$13.8 million. A total of \$6.9 million in both FY2014 and FY2015 is projected to be available for these purposes. For both years of the biennium, the budget includes a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance.

HOSPITALITY TAX	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
EXPENDITURES	\$ 6,700,000	\$ 8,441,850	\$ 6,700,000	\$ 7,244,901	\$ 6,900,000	\$ 6,900,000	\$ 13,800,000
TRANSFER TO DEBT SERVICE	\$ 5,024,974	\$ 5,024,974	\$ 3,891,875	\$ 3,891,975	\$ 3,890,775	\$ 3,896,375	\$ 7,787,150
TRANSFER TO GENERAL FUND	\$ 1,504,512	\$ 1,619,092	\$ 1,534,602	\$ 1,534,602	\$ 1,565,294	\$ 1,595,986	\$ 3,161,280
PROJECT EXPENDITURES	\$ 170,514	\$ 1,797,784	\$ 1,273,523	\$ 1,818,324	\$ 1,347,876	\$ 1,347,876	\$ 2,695,752

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Hospitality Tax Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental				
Other	7,161,099	7,319,810	6,900,000	6,900,000
Total Estimated Financial Sources	\$ 7,161,099	\$ 7,319,810	\$ 6,900,000	\$ 6,900,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	1,797,784	1,818,324	1,347,876	1,347,876
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,797,784	\$ 1,818,324	\$ 1,347,876	\$ 1,347,876
Excess(deficiency) of revenues over(under) expenditures	\$ 5,363,315	\$ 5,501,486	\$ 5,552,124	\$ 5,552,124
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(6,644,066)	(5,426,577)	(5,456,069)	(5,492,361)
Total Other Sources (Uses)	\$ (6,644,066)	\$ (5,426,577)	\$ (5,456,069)	\$ (5,492,361)
Net Increase (Decrease) in Fund Balance	\$ (1,280,751)	\$ 74,909	\$ 96,055	\$ 59,763
Fund Balance July 1	\$ 4,369,928	\$ 3,089,177	\$ 3,164,086	\$ 3,260,141
Fund Balance - June 30	\$ 3,089,177	\$ 3,164,086	\$ 3,260,141	\$ 3,319,904

FY2013 actual expenditures are unaudited as of the printing date of this document.

INFRASTRUCTURE BANK

Description

The Infrastructure Bank was created in FY1997 as a result of a master ordinance and policy adopted in October 1996 regarding use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development. Through the issuance of special source revenue bonds, the County has the ability to fund infrastructure improvement projects. Seven series of bonds have been issued to date for road improvements and various County projects.

Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2014 and FY2015 is \$13,783,156. A total of \$2,223,547 of the Infrastructure Bank fund is set aside for funding of economic development programs. This includes \$321,000 in funding for Upstate Alliance for the two-year budget. The economic development remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium.

INFRASTRUCTURE BANK	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
ECONOMIC DEVELOPMENT EXPEND	\$ 945,332	\$ 945,332	\$ 993,516	\$ 1,029,426	\$ 1,065,248	\$ 1,158,299	\$ 2,223,547
TRANSFER TO DEBT SERVICE	\$ 2,969,075	2,969,075	\$ 2,420,159	2,420,159	2,265,824	2,293,785	4,559,609
TRANSFER TO ROAD PROGRAM	\$ 2,500,000	2,500,000	\$ 2,500,000	2,500,000	3,500,000	3,500,000	7,000,000
TOTAL EXPENDITURES	\$ 6,414,407	\$ 6,414,407	\$ 5,913,675	\$ 5,949,585	\$ 6,831,072	\$ 6,952,084	\$ 13,783,156

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Infrastructure Bank Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ 6,108,283	\$ 5,762,148	\$ 6,261,906	\$ 6,324,525
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	71,369	7,873	70,000	70,000
Total Estimated Financial Sources	\$ 6,179,652	\$ 5,770,021	\$ 6,331,906	\$ 6,394,525
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	945,332	1,029,426	1,065,248	1,158,299
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 945,332	\$ 1,029,426	\$ 1,065,248	\$ 1,158,299
Excess(deficiency) of revenues over(under) expenditures	\$ 5,234,320	\$ 4,740,595	\$ 5,266,658	\$ 5,236,226
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(5,469,075)	(4,920,158)	(5,765,824)	(5,793,785)
Total Other Sources (Uses)	\$ (5,469,075)	\$ (4,920,158)	\$ (5,765,824)	\$ (5,793,785)
Net Increase (Decrease) in Fund Balance	\$ (234,755)	\$ (179,563)	\$ (499,166)	\$ (557,559)
Fund Balance July 1	\$ 5,313,987	\$ 5,079,232	\$ 4,899,669	\$ 4,400,503
Fund Balance - June 30	\$ 5,079,232	\$ 4,899,669	\$ 4,400,503	\$ 3,842,944

FY2013 actual expenditures are unaudited as of the printing date of this document.

MEDICAL CHARITIES

Description

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county's medically indigent and incarcerated prisoners within the Detention Center.

Financial Data

The two-year budget for Medical Charities for FY2014 and FY2015 is \$10,578,118, which is 12.32% greater than the previous biennium budget. This increase is due to the inclusion of salary and benefit adjustments to personnel services. The budget includes funding for 37.25 full-time equivalent positions.

MEDICAL CHARITIES	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,153,300	\$ 2,150,542	\$ 2,217,443	\$ 2,312,789	\$ 2,452,222	\$ 2,530,862	\$ 4,983,084
OPERATING EXPENSES	2,415,807	2,340,459	2,415,807	2,119,664	2,287,517	2,287,517	4,575,034
CONTRACTUAL CHARGES	7,500	7,500	7,500	7,111	10,000	10,000	20,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
TOTALS	\$ 4,676,607	\$ 4,598,501	\$ 4,740,750	\$ 4,539,564	\$ 5,249,739	\$ 5,328,379	\$ 10,578,118
FTE SUMMARY	36.25	36.25	37.25	37.25	37.25	37.25	

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Medical Charities Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ 4,425,105	\$ 4,598,326	\$ 4,972,096	\$ 5,071,538
County Offices				
Intergovernmental	147,847	148,308	247,700	247,700
Other	24,915	18,720	30,000	30,000
Total Estimated Financial Sources	\$ 4,597,867	\$ 4,765,354	\$ 5,249,796	\$ 5,349,238
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	4,498,500	4,439,563	4,749,739	4,828,379
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 4,498,500	\$ 4,439,563	\$ 4,749,739	\$ 4,828,379
Excess(deficiency) of revenues over(under) expenditures	\$ 99,367	\$ 325,791	\$ 500,057	\$ 520,859
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(100,000)	(100,000)	(500,000)	(500,000)
Total Other Sources (Uses)	\$ (100,000)	\$ (100,000)	\$ (500,000)	\$ (500,000)
Net Increase (Decrease) in Fund Balance	\$ (633)	\$ 225,791	\$ 57	\$ 20,859
Fund Balance July 1	\$ 842,127	\$ 841,494	\$ 1,067,285	\$ 1,067,342
Fund Balance - June 30	\$ 841,494	\$ 1,067,285	\$ 1,067,342	\$ 1,088,201

FY2013 actual expenditures are unaudited as of the printing date of this document.

Medical Charities - continued**Goals and Performance Measures***Supports Long-Term Goal(s): 1-Public Safety*

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To meet or exceed all medical standards required by SC Standards for Local Detention Facilities				
<i>Objective 1(a):</i> To review annual standards required to ensure medical and mental health operations are within standards				
# inmate medical requests	43,818	46,008	48,300	50,725
# health & physicals performed for inmates incarcerated 14 days or longer	3,725	3,762	3,799	3,837
review inspection findings	Dec-10	Jun-11	Jun-12	Jun-13
Program Goal 2: To increase electronic medical record process to move towards a paper-reduced system to allow for immediate access to patient records from various computers in all areas of facility				
<i>Objective 2(a):</i> To plan with Greenville County Information Systems and review current paper documents in use by department with feasibility plan to incorporate more electronic change-over				
review session with IS for number of forms transposed into electronic formatting	Oct-10	Mar-11	Mar-12	Mar-13
Program Goal 3: To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility				
<i>Objective 3(a):</i> To review and implement suggested quality assurance form for tracking and radiation purposes				
# inmates records where QA increased by 25%/year	1,922	2,402	3,003	3,753
Program Goal 4: To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge focusing on current medical/mental health issues unique to the correctional environment				
<i>Objective 4(a):</i> To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care				
# educational programs offered	17	18	24	24
# participants in each program	Unknown	25% state	35% state	50% state
Program Goal 5: To increase publication and/or materials for inmate medical and mental health education geared towards improving wellness, self-care and reducing overall health acuity				
<i>Objective 5(a):</i> Research grants, governmental programs, and actual applications for inmate-patient educational materials (substance abuse, mental health, sexually transmitted diseases, diabetes, etc.)				
# educational programs offered	8	10	12	12
# participants completing full program (without judicial release during incarceration)	50%	60%	65%	75%
review of available materials secured through non-County budgeting		Nov-11	Nov-12	Nov-13

Accomplishments and Other Activities

During the past fiscal year, the Medical Charities Division introduced several new services through a partnership with the Greenville Health System. These included orthopedic services, physical therapy and enhancement to laboratory abilities. A new mental health unit was also incorporated during the past biennium budget. This unit ensures and maintains stability of inmates experiencing mental health symptoms. For the FY2014/FY2015 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They plan to continue collaboration with courts and mental health agencies for more comprehensive access to community care and alternative sentencing for mental health inmates.

PARKS, RECREATION AND TOURISM

Description

Effective July 1, 2013, the Greenville County Recreation District, a special purpose district established by the South Carolina Legislature in 1968, became a department of Greenville County government. The purpose of the merger was to realize economies of scale, operate more efficiently by sharing administrative overhead, and to fairly allocate the cost to maintain and expand the countywide system of recreation assets thereby ensuring the long term sustainability of a quality park system. The new department is called the Greenville County Department of Parks, Recreation and Tourism. The mission of the Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner. Operation of the Department is funded by property tax millage, fees and charges, hospitality taxes, and grants.

Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2014 and FY2015 is \$28,021,192.

PARKS, RECREATION AND TOURISM	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 8,218,734	\$ 8,333,109	\$ 16,551,843
OPERATING EXPENSES	-	-	-	-	5,556,081	5,493,268	11,049,349
CONTRACTUAL CHARGES	-	-	-	-	210,000	210,000	420,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	-	-	-
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 13,984,815	\$ 14,036,377	\$ 28,021,192
FTE SUMMARY	-	-	-	-	56.00	56.00	

Beginning FY2014, the Greenville County Recreation District (special purpose district) became a department of Greenville County government.



ROAD PROGRAM

Description and Financial Data

Road paving funds for the biennium are provided through a \$15 road maintenance fee and the Infrastructure Bank. Funds for road paving are budgeted at \$9,000,000 for the biennium. In addition, a transfer of \$3.5 million in both FY2014 and FY2015 from road maintenance fee funds to the General Fund is projected for both years of the biennium budget. These transfers will be used to fund a portion of the Community Development and Planning Department.

ROAD PROGRAM	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
ROAD EXPENDITURES	\$ 4,500,000	\$ 10,620,111	\$ 4,500,000	\$ 5,412,369	\$ 4,500,000	\$ 4,500,000	\$ 9,000,000
TRANSFER TO GENERAL FUND	2,500,000	2,500,000	2,500,000	2,569,703	3,500,000	3,500,000	7,000,000
TOTAL EXPENDITURES	\$ 7,000,000	\$ 13,120,111	\$ 7,000,000	\$ 7,982,072	\$ 8,000,000	\$ 8,000,000	\$ 16,000,000

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Road Program Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental				
Other	5,942,812	5,998,886	6,032,251	6,092,574
Total Estimated Financial Sources	\$ 5,942,812	\$ 5,998,886	\$ 6,032,251	\$ 6,092,574
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	2,804,382	1,252,885	4,500,000	4,500,000
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	7,815,729	4,159,483	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 10,620,111	\$ 5,412,368	\$ 4,500,000	\$ 4,500,000
Excess(deficiency) of revenues over(under) expenditures	\$ (4,677,299)	\$ 586,518	\$ 1,532,251	\$ 1,592,574
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance				
Transfers	400,000	(69,703)	-	-
Total Other Sources (Uses)	\$ 400,000	\$ (69,703)	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (4,277,299)	\$ 516,815	\$ 1,532,251	\$ 1,592,574
Fund Balance July 1	\$ 3,970,793	\$ (306,506)	\$ 210,309	\$ 1,742,560
Fund Balance - June 30	\$ (306,506)	\$ 210,309	\$ 1,742,560	\$ 3,335,134
Reserves:				
Reserved for Encumbrances	\$ -	\$ -	\$ 1,041,423	\$ -
Unreserved Fund Balance	\$ -	\$ -	\$ 701,137	\$ 3,335,134

FY2013 actual expenditures are unaudited as of the printing date of this document.

VICTIM'S RIGHTS

Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim's Rights is \$1,290,663, which is 12.26% more than the previous biennium budget. This increase is due to the inclusion of salary and benefit adjustments to personnel services. A total of 12.00 positions are funded through Victim's Rights for FY2014 and FY2015.

VICTIM'S RIGHTS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 566,450	\$ 567,245	\$ 583,288	\$ 552,789	\$ 635,273	\$ 655,390	\$ 1,290,663
OPERATING EXPENSES	-	300	-	-	-	-	-
TOTALS	\$ 566,450	\$ 567,545	\$ 583,288	\$ 552,789	\$ 635,273	\$ 655,390	\$ 1,290,663
FTE SUMMARY	11.00	11.00	11.00	11.00	12.00	12.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for FY2012-FY2015 for the Victim's Rights Special Revenue Fund.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	679,483	652,297	675,000	675,000
Other	-	-	-	-
Total Estimated Financial Sources	\$ 679,483	\$ 652,297	\$ 675,000	\$ 675,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	567,545	552,789	635,273	655,390
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 567,545	\$ 552,789	\$ 635,273	\$ 655,390
Excess (deficiency) of revenues over (under) expenditures	\$ 111,938	\$ 99,508	\$ 39,727	\$ 19,610
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 111,938	\$ 99,508	\$ 39,727	\$ 19,610
Fund Balance July 1	\$ -	\$ 111,938	\$ 211,446	\$ 251,173
Fund Balance - June 30	\$ 111,938	\$ 211,446	\$ 251,173	\$ 270,783

FY2013 actual expenditures are unaudited as of the printing date of this document.

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PROPRIETARY FUNDS

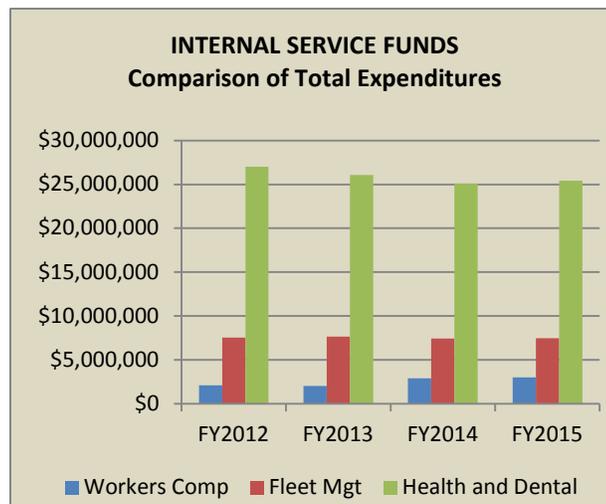
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers Compensation Fund, and the Health and Dental Fund. The Fleet Management Division is responsible for maintenance and repair on the County’s vehicles (including heavy equipment). The Workers Compensation Fund, in contrast to the medical self-insurance program, serves only those personnel on Greenville County’s payroll. The Health and Dental Fund is maintained to account for the County’s self-insurance program for health. Coverage in the medical/dental self-insurance program is extended to include various Greenville County agencies including the Art Museum, County Library, and other agencies.

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
REVENUES							
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 6,590,000	\$ 7,638,200	\$ 6,590,000	\$ 7,472,115	\$ 7,459,700	\$ 7,479,700	\$ 14,939,400
FUND BALANCE USAGE (CONTRIBUTION)	(22,362)	(93,888)	15,352	(93,255)	(29,369)	(8,235)	(37,604)
<i>Total Fleet Management</i>	\$ 6,567,638	\$ 7,544,312	\$ 6,605,352	\$ 7,378,860	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
<i>Health and Dental</i>							
HEALTH INSURANCE PREMIUMS	22,239,250	23,297,483	22,759,342	23,542,431	24,757,295	25,683,853	50,441,148
FUND BALANCE USAGE (CONTRIBUTION)	1,378,575	3,726,207	1,567,018	1,610,776	317,019	(266,366)	50,653
<i>Total Health and Dental</i>	\$ 23,617,825	\$ 27,023,690	\$ 24,326,360	\$ 25,153,207	\$ 25,074,314	\$ 25,417,487	\$ 50,491,801
<i>Workers Compensation</i>							
WORKERSCOMPENSATION	2,066,370	2,407,481	2,066,723	2,383,094	2,348,180	2,374,762	4,722,942
FUND BALANCE USAGE (CONTRIBUTION)	(37,923)	(306,332)	(19,851)	(174,017)	555,317	631,977	1,187,294
<i>Total Workers Compensation</i>	\$ 2,028,447	\$ 2,101,149	\$ 2,046,872	\$ 2,209,077	\$ 2,903,497	\$ 3,006,739	\$ 5,910,236
TOTAL FUNDS	\$ 32,213,910	\$ 36,669,151	\$ 32,978,584	\$ 34,741,144	\$ 35,408,142	\$ 35,895,691	\$ 71,303,833
EXPENDITURES							
FLEET MANAGEMENT	\$ 6,567,638	\$ 7,544,312	\$ 6,605,352	\$ 7,669,351	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
HEALTH AND DENTAL	23,617,825	27,023,690	24,326,360	26,065,343	25,074,314	25,417,487	50,491,801
WORKERS COMPENSATION	2,028,447	2,101,148	2,046,872	2,381,199	2,903,497	3,006,739	5,910,236
TOTAL EXPENDITURES	\$ 32,213,910	\$ 36,669,150	\$ 32,978,584	\$ 36,115,892	\$ 35,408,142	\$ 35,895,691	\$ 71,303,833
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	

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FLEET MANAGEMENT

Description

Although the Fleet Management Division operates as an internal service fund, it is also a division of the General Services Department, and thereby operates under the Department’s mission statement. The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County’s six fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several outside agencies.

Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2014 and 2015 is \$14,901,796, which is 13.12% more than the previous biennium budget. Increases are attributed to salary and benefit adjustments as well as fluctuation in fuel prices. The FY2014 and FY2015 budgets allow for 20.00 full-time equivalent positions.

FLEET MANAGEMENT	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	1,266,264	\$ 1,346,355	1,303,978	\$ 1,275,524	\$ 1,378,957	\$ 1,423,049	\$ 2,802,006
OPERATING EXPENSES	5,294,664	6,194,745	5,294,664	6,391,071	6,044,172	6,041,214	12,085,386
CONTRACTUAL CHARGES	6,710	3,212	6,710	2,757	7,202	7,202	14,404
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	6,567,638	\$ 7,544,312	6,605,352	\$ 7,669,351	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
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	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 10% annually				
# vehicle accidents	178	183	178	169
% annual reduction in accidents	10%	10%	10%	5%
<i>Objective 1(b):</i> To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%
Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a):</i> To meet 100% A.S.E. certification by the end of FY2013				
% completion of A.S.E. certification	95%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division continued the safe driver program for all County departments to ensure that all County employees driving County vehicles are trained properly. The Division installed propane fueling stations at three sites and converted several vehicles to propane fuel. Throughout the year, Fleet Management staff completed certifications. The Division has maintained seven consecutive years as an Automatic Service Excellence (ASE) Blue Seal Certified Facility and has five ASE Certified Master Technicians. In the next biennium budget, Fleet Management will recondition the auto shop exhaust ventilation system; reorganize the confiscated vehicle lot; remount new ambulances for EMS; and establish new parameters to further downsize and/or reduce fleet and reduce emissions.

WORKERS COMPENSATION FUND

Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County's payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2014 and 2015 totals \$5,910,236.

WORKERS COMPENSATION	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 1,628,447	\$ 1,701,148	\$ 1,646,872	\$ 1,981,199	\$ 1,903,497	\$ 2,006,739	\$ 3,910,236
CONTRACTUAL CHARGES							
CAPITAL OUTLAY							
OTHER FINANCING USES	400,000	400,000	400,000	400,000	1,000,000	1,000,000	2,000,000
TOTALS	\$ 2,028,447	\$ 2,101,148	\$ 2,046,872	\$ 2,381,199	\$ 2,903,497	\$ 3,006,739	\$ 5,910,236
POSITION SUMMARY	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	

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HEALTH AND DENTAL FUND

Description and Financial Data

The Health and Dental fund is maintained to account for the County's self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2014 and 2015 totals \$50,491,801.

HEALTH AND DENTAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 23,617,825	\$ 27,023,690	\$ 24,326,360	\$ 26,065,343	\$ 25,074,314	\$ 25,417,487	\$ 50,491,801
CONTRACTUAL CHARGES	-	-	-	-	-	-	
CAPITAL OUTLAY							
TOTALS	23,617,825	27,023,690	24,326,360	26,065,343	25,074,314	25,417,487	50,491,801
POSITION SUMMARY	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	

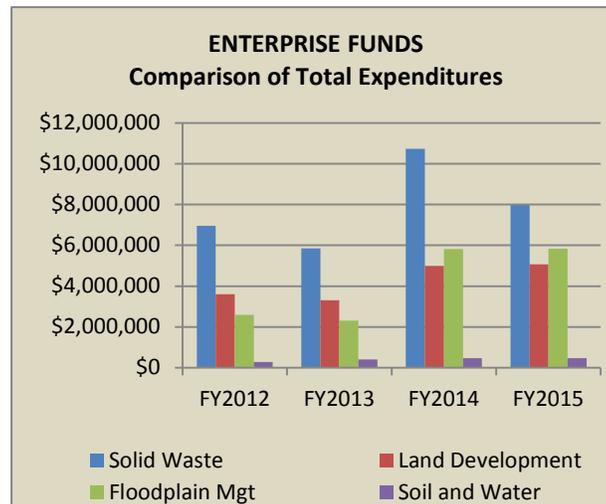
FY2013 actual expenditures are unaudited as of the printing date of this document.

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s Community Development and Planning Department. The Solid Waste Fund accounts for operations of the County’s waste disposal and landfill. The Stormwater Fund accounts for the Soil and Water Division, Land Development Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
REVENUES							
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 4,212,939	\$ 3,751,660	\$ 4,212,939	\$ 3,967,028	\$ 3,471,368	\$ 3,537,682	\$ 7,009,050
CHARGES FOR SERVICES	4,200,000	4,173,562	4,200,000	4,400,000	4,600,000	4,600,000	9,200,000
OTHER	840,000	991,910	840,000	830,000	805,000	805,000	1,610,000
FUND BALANCE USAGE (CONTRIBUTION)	(1,661,273)	(1,963,299)	(381,503)	(410,159)	1,858,094	(977,990)	880,104
Total Solid Waste	\$ 7,591,666	\$ 6,953,833	\$ 8,871,436	\$ 8,786,869	\$ 10,734,462	\$ 7,964,692	\$ 18,699,154
<i>Stormwater</i>							
STORMWATER FEES	\$ 7,553,746	\$ 7,723,722	\$ 7,629,283	\$ 7,901,282	\$ 8,059,308	\$ 8,220,494	\$ 16,279,802
STORMWATER OTHER	150,000	120,505	150,000	130,000	150,000	150,000	300,000
FUND BALANCE USAGE (CONTRIBUTION)	2,043,097	(537,604)	2,127,688	(911,688)	3,059,562	2,996,820	6,056,382
Total Stormwater	\$ 9,746,843	\$ 7,306,623	\$ 9,906,971	\$ 7,119,594	\$ 11,268,870	\$ 11,367,314	\$ 22,636,184
TOTAL FUNDS	\$ 17,338,509	\$ 14,260,456	\$ 18,778,407	\$ 15,906,463	\$ 22,003,332	\$ 19,332,006	\$ 41,335,338
EXPENDITURES							
<i>SOLID WASTE</i>							
SOLID WASTE	\$ 7,591,666	\$ 6,953,830	\$ 8,871,436	\$ 5,845,823	\$ 10,734,462	\$ 7,964,692	\$ 18,699,154
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 6,014,024	\$ 2,588,086	\$ 6,026,288	\$ 2,308,954	\$ 5,811,431	\$ 5,827,054	\$ 11,638,485
LAND DEVELOPMENT	3,360,229	3,608,347	3,394,165	3,307,197	4,995,202	5,069,208	10,064,410
SOIL AND WATER	372,590	274,911	486,518	397,831	462,237	471,052	933,289
Total Stormwater	\$ 9,746,843	\$ 6,471,344	\$ 9,906,971	\$ 6,013,982	\$ 11,268,870	\$ 11,367,314	\$ 22,636,184
TOTAL EXPENDITURES	\$ 17,338,509	\$ 13,425,174	\$ 18,778,407	\$ 11,859,805	\$ 22,003,332	\$ 19,332,006	\$ 41,335,338
POSITION SUMMARY	80.00	80.00	81.00	81.00	83.00	83.00	
FTE SUMMARY	74.00	74.00	75.00	75.00	80.00	80.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.



SOLID WASTE



Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Community Development and Planning Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

Financial Data

The biennium budget for the Solid Waste Division for FY2014 and FY2015 is \$18,699,154, which is 13.58% more than the previous biennium budget. This increase is attributed to the inclusion of salary and benefit adjustments to personnel services and operational costs to begin cell V at the Twin Chimneys Landfill. The number of full-time equivalent positions is 47.00 for both years.

SOLID WASTE	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,003,705	\$ 1,906,517	\$ 2,063,475	\$ 1,998,764	\$ 2,197,467	\$ 2,267,684	\$ 4,465,151
OPERATING EXPENSES	4,039,761	3,964,319	4,909,761	2,829,711	6,908,735	3,638,748	10,547,483
CONTRACTUAL CHARGES	1,198,200	1,061,714	1,198,200	1,008,475	1,378,260	1,408,260	2,786,520
CAPITAL OUTLAY	350,000	21,281	700,000	8,873	250,000	650,000	900,000
TOTALS	\$ 7,591,666	\$ 6,953,830	\$ 8,871,436	\$ 5,845,823	\$ 10,734,462	\$ 7,964,692	\$ 18,699,154
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	44.00	44.00	44.00	44.00	47.00	47.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2013 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	228,793	225,000	250,000	260,000
# tons of inert waste disposed of in Class II	75,371	87,000	80,000	81,000
# tons of yard waste processed into mulch	4,173	5,700	4,300	4,400
# tons of banned materials managed	9,000	5,100	10,000	10,000
# total tons managed	317,337	320,000	344,300	355,400
# full-time heavy equipment operator positions	13	13	12	12
# tons managed per employee	23,846	24,615	28,691	29,616
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	38%	38%	41%	41%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
Program Goal 2: To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2013				
# risk assessments conducted annually	47	47	48	48
% employees attending compliance training	96%	98%	98%	98%

Solid Waste - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
% employees attending weekly safety training	71%	60%	60%	60%
% risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	3	7	3	3
# injuries	5	2	2	2
Program Goal 3: To provide efficient collection of MSW and banned materials in the unincorporated areas of the County				
<i>Objective 3(a):</i> To maintain the efficiency of transporting banned materials from the remote drop-off facilities. This will be achieved by maintaining the average weight per container at 9 tons through FY2013				
# tons banned materials transported from remote drop-off locations	19,613	15,100	20,000	22,000
# banned material loads transported from remote drop-off locations	1,950	1,668	2,000	2,200
# tons per load transported to landfill	10.1	9.3	10.5	11.0
# drop-off facilities	6	6	6	6.0
% increase in tons per load from 2012 benchmark	10%	10%	10%	10%
<i>Objective 3(b):</i> To manage additional waste at the six residential waste and recycling facilities without increase FTEs				
# tons generated at recycling facilities	37,783	34,000	38,000	38,500
# full-time drivers	4	4	4	4
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To increase the efficiency and reduce the cost of transporting recyclables; this will be achieved by increasing the weight of the containers to 1.3 tons in FY12 and 1.35 tons in FY13				
# tons recyclables transported	5,811	5,425	5,900	6,000
# loads pulled	4,201	4,540	4,300	4,400
# tons per load	1.38	1.30	1.39	1.40
# drop-off containers	30	28	32	33
cost per ton	\$87	\$93	\$85	\$83

Accomplishments and Other Activities

During the past year, the Solid Waste Division developed and implemented a robust tire repair and replacement program reducing expenditures by approximately 40%. The Division reduced downtime by implementing a new operator level preventive maintenance program. Electronic waste collection sites were established at the Twin Chimneys Landfill and the six convenience centers. The Division held several recycling events with public private partnerships and conducted several county wide litter pick-up events. Solid Waste increased waste density from 1,458 pounds per cubic yard to 1,541 in FY2012. This equates to an additional 9% capacity and a reduction in the cost per cubic yard to construct/operate from \$15 to \$13.75 per year. During FY2014/FY2015, Solid Waste will update the e-waste consolidation area to package value rich materials for marketing. They will also seek additional sources of bio-solids and processing waste to increase the moisture content of the waste, thereby speeding degradation and increasing compaction.



Aerial View of Twin Chimneys Landfill

STORMWATER MANAGEMENT

The Stormwater Management Enterprise Fund is responsible for expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee and consists of three divisions: Floodplain Management, Land Development, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

FLOODPLAIN MANAGEMENT

Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Community Development and Planning Department. This Division is responsible for floodplain management, watershed studies, floodplain buyouts and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossing, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

Financial Data

The biennium budget for Floodplain Management Division for FY2014 and FY2015 is \$11,638,485. The number of full-time equivalent positions is 8.00 for both years of the biennium.

FLOOD PLAIN MANAGEMENT	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 411,840	\$ 485,240	\$ 424,104	\$ 481,984	\$ 489,356	\$ 504,979	\$ 994,335
OPERATING EXPENSES	288,178	243,887	288,178	229,989	312,918	311,918	624,836
CONTRACTUAL CHARGES	9,000	8,989	9,000	7,241	9,000	9,000	18,000
CAPITAL OUTLAY	5,305,006	1,849,969	5,305,006	1,589,740	5,000,157	5,001,157	10,001,314
TOTALS	\$ 6,014,024	\$ 2,588,086	\$ 6,026,288	\$ 2,308,954	\$ 5,811,431	\$ 5,827,054	\$ 11,638,485
POSITION SUMMARY	7.00	7.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	7.00	7.00	8.00	8.00	8.00	8.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
<i>Objective 1(a):</i> To limit variances issued in the areas of Special Flood Hazard				
total variances	1	1	1	1
# approved variances	1	0	1	1
# denied variances	0	1	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<i>Objective 1(b):</i> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	23	24	20	20
# successful acquisitions	13	14	15	15
# structural projects	9	9	10	10
<i>Objective 1(c):</i> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 9 certified floodplain managers) 144 hrs/2 yrs	128	144	144	144

Floodplain Management - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 1(d): To review all development activity in the County</i>				
# projects reviewed	350	400	425	450
# projects in the floodplain	70	65	70	75
<i>Objective 1(e): General floodplain determinations received from the general public, realtors, banks, insurance companies</i>				
# inquiries resulting in a review and determination of any flood zone	276	300	325	350

Accomplishments and Other Activities

During the past budget, the Floodplain Management Division participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Risk Maps (FIRM). Three major watershed studies were finalized and implemented. The Division continued acquisition of structures through the flood mitigation program. They also completed annual review and update of the multi-hazard mitigation program. Floodplain Management participates in the development of data for the annual County Water Quality Analysis Plan. During FY2014/FY2015, the Division will review and develop new legislation to accept the new flood insurance rate map; continue implementation of the multi-hazard mitigation plan; continue participation in the community rating system program to maintain a Class 8 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain.

LAND DEVELOPMENT

Description

Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Water Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.

Financial Data

The biennium budget for the Land Development Division for FY2014 and FY2015 is \$10,064,410. Budget enhancements include two capital projects: NPDES water quality retrofits and a centralized electronic permitting process. The number of full-time equivalent positions is 21.00 for both years of the biennium.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
LAND DEVELOPMENT							
PERSONNEL SERVICES	\$ 1,139,433	\$ 1,038,721	\$ 1,173,369	\$ 1,107,343	\$ 1,391,175	\$ 1,436,073	\$ 2,827,248
OPERATING EXPENSES	309,387	406,870	309,387	463,028	466,787	474,147	940,934
CONTRACTUAL CHARGES	1,911,409	1,628,293	1,911,409	1,491,219	1,872,240	1,871,328	3,743,568
CAPITAL OUTLAY	-	534,462	-	245,607	1,265,000	1,287,660	2,552,660
TOTALS	\$ 3,360,229	\$ 3,608,347	\$ 3,394,165	\$ 3,307,197	\$ 4,995,202	\$ 5,069,208	\$ 10,064,410
POSITION SUMMARY	19.00	19.00	19.00	19.00	21.00	21.00	
FTE SUMMARY	19.00	19.00	19.00	19.00	21.00	21.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To assist developers with the local permitting process thereby ensuring new roads are accepted by the County for maintenance				
# subdivision road plans reviewed	0	6	8	10
% plans reviewed within 30 days	100%	100%	100%	100%
# final plats reviewed	25	36	45	60
# final plats reviewed within 10 days	23	35	45	60
# subdivision inspections conducted	272	200	250	275
# subdivisions accepted	17	15	20	20
# bond expirations checked	101	125	120	130
Program Goal 2: To protect and strengthen the general water quality through effectual stormwater management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	128	152	190	200
# land disturbance permits issued	153	200	250	275
# summary plats reviewed	20	30	30	32
# stormwater/erosion control inspections made	4,003	3,850	5,000	5,000
# violations issued	61	100	100	100
# citations / consent orders issued	0	1	5	5
# land disturbance permits closed	155	122	130	150

Land Development - continued

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</i>				
# inspections performed	535	700	714	721
# stormwater facilities non-compliant	192	245	250	252
# notices to property owners within 10 days of inspection	192	245	250	252
# stormwater facilities violations corrected within 60 days of notice	173	220	225	227
<i>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</i>				
# complaints received from public	23	26	30	30
# complaints verified and found to be illicit discharge	27	16	15	15
# illicit discharges found during routine detection	34	4	5	5
# enforcement visits made	57	26	30	30
# NOVs issued	27	18	15	15
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues				
<i>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</i>				
# complaint calls	113	156	200	200
# calls responded to within 24 hours	108	142	175	175
# complaints resolved in 14 days	76	128	125	125
<i>Objective 3(b): To maintain open communication and education to the development community</i>				
# training classes held for engineers	2	1	0	1
# co-sponsored training events offered to the development community	1	2	2	1
# co-permittee training events held	0	0	1	1



SOIL AND WATER

Description

Services of the Soil and Water Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

Financial Data

The biennium budget for Soil and Water for FY2014 and FY2015 is \$933,289, which is 8.63% more than the previous biennium budget. This increase is due to the inclusion of salary and benefit adjustments to personnel services. The number of full-time equivalent positions is 4.00 for both years of the biennium.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
SOIL AND WATER							
PERSONNEL SERVICES	\$ 228,582	\$ 227,866	\$ 240,387	\$ 250,246	\$ 277,929	\$ 286,744	\$ 564,673
OPERATING EXPENSES	144,008	47,045	246,131	147,585	184,308	184,308	368,616
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 372,590	\$ 274,911	\$ 486,518	\$ 397,831	\$ 462,237	\$ 471,052	\$ 933,289
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To respond in a timely and effective manner to citizen requests for assistance.				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources.				
# contacts (stormwater/drainage/stream bank)	1,400	1,400	1,400	1,400
# projects	8	9	12	12
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	1,140	1,300	1,100	1,100
# acres for cropland with conservation applied to improve water quality	551	1,050	500	500
# acres for grazing and forestland with conservation applied to project and improve the resource base	1,676	400	1,000	1,000
# EQIP contracts	7	15	15	15
# watershed dams	9	9	9	9
Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# displays at public events	5	10	10	10
# teacher workshops	7	6	5	5
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	30	46	25	25
# civic organization and homeowners' association presentations	8	11	10	10

Soil and Water- continued**Accomplishments and Other Activities**

The Soil and Water Division inspected, repaired, and improved all nine watershed dams over a two-year phased effort to ensure continued safety for downstream landowners and county roads. Several conservation programs were developed and delivered to school classes and informal education settings. A week-long environmental education workshop was provided for teachers in the summer. The Division worked with local groups to promote storm drain marking volunteer program. They also distributed 100 oil drain recycling pan and educational literature to citizens. During FY2014/FY2015, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to work toward increasing conservation awareness through enhanced educational programs. In addition, the Division will expand the use of soil erosion control methods through education and engineered solutions; provide maintenance of nine watershed dams; and administer the 319 grant awarded for septic tank repair/replacement in the Middle Saluda Watershed.



CAPITAL PROJECTS

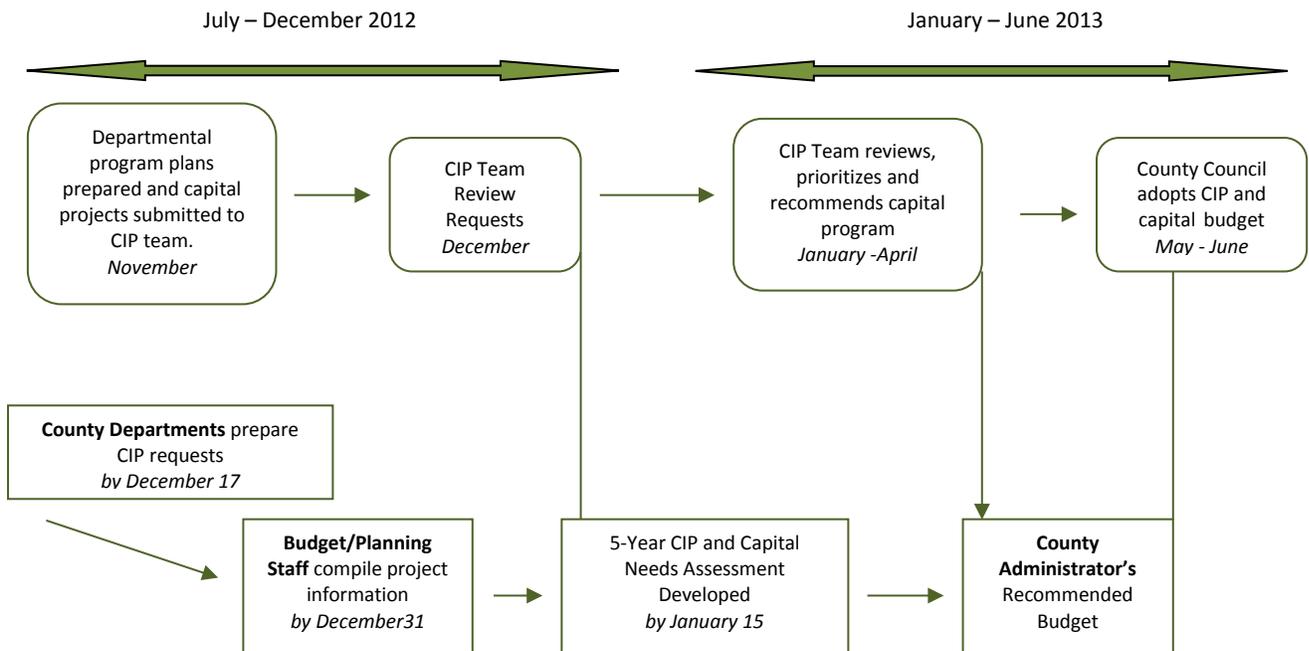
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2014 through 2018. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

CAPITAL IMPROVEMENT PLANNING PROCESS

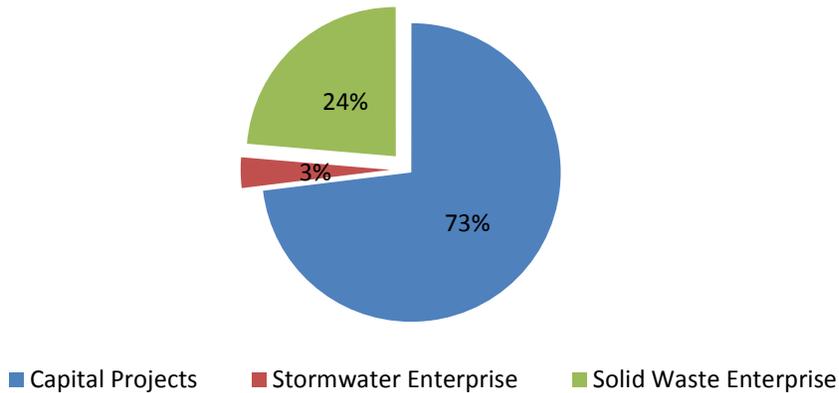
Shown below is a graphic depiction of the process followed for capital improvement planning.



CURRENT PROGRAM STATUS

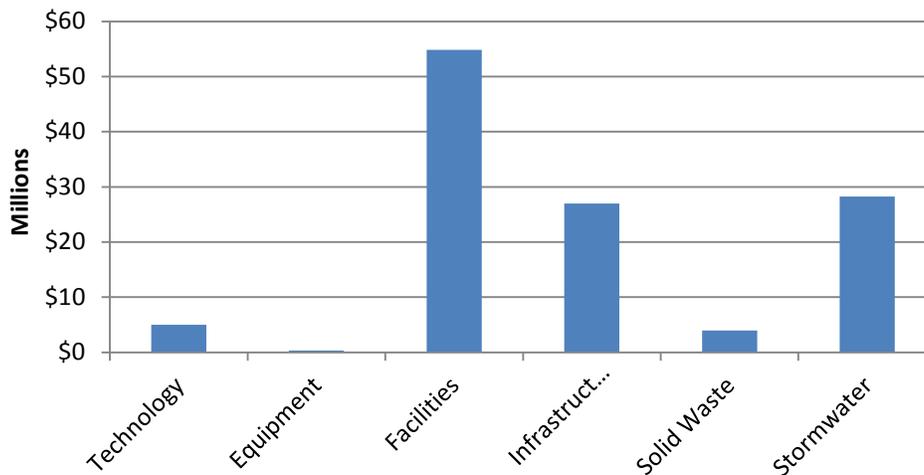
The FY2014-FY2018 Capital Improvement Program totals \$119.388 million for projects in the areas of technological improvements, equipment, facilities, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$17.345 million for FY2014 and \$42.743 million for FY2015. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.

Capital Projects by Fund



CAPITAL PROJECTS BY TYPE

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for facility improvements. Other large areas are stormwater, which includes drainage projects and specific task force projects, and infrastructure, which includes road paving.



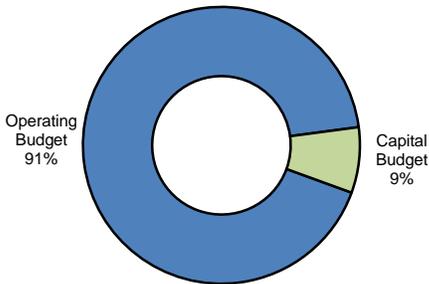
CIP FINANCING SUMMARY FY2014-FY2018

CAPITAL PROJECTS (\$000 omitted)	FUNDING SOURCE	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL FUNDS
COUNTY GOVERNMENT DEPARTMENTS							
Technological Improvements							
Information Technology	Capital Projects Fund	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 5.000
TOTAL		\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 5.000
Equipment							
Voting Machines - Registration/Election	Capital Projects Fund	\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
TOTAL		\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
Facilities							
Property & Evidence Storage Renovation	Capital Projects Fund	\$ 0.070	\$ 0.050	\$ -	\$ -	\$ -	\$ 0.120
Mobile Shelving for Records	Capital Projects Fund	\$ 0.106	\$ 0.112	\$ -	\$ -	\$ -	\$ 0.218
Detention Center Security	Capital Projects Fund	\$ 0.209	\$ -	\$ -	\$ -	\$ -	\$ 0.209
Detention Center Slider Gate Upgrade	Capital Projects Fund	\$ 0.120	\$ -	\$ -	\$ -	\$ -	\$ 0.120
Magistrate Consolidation	Capital Projects Fund	\$ 3.000	\$ -	\$ -	\$ -	\$ -	\$ 3.000
Architectural Design/Building	Bond Issue	\$ 1.200	\$ 30.000	\$ 20.000	\$ -	\$ -	\$ 51.200
TOTAL		\$ 4.705	\$ 30.162	\$ 20.000	\$ -	\$ -	\$ 54.867
Infrastructure							
Road Program	Special Revenue Fund	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
TOTAL		\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
CAPITAL PROJECTS FUND TOTAL		\$ 10.370	\$ 35.827	\$ 27.000	\$ 7.000	\$ 7.000	\$ 87.197
SOLID WASTE ENTERPRISE FUND							
Solid Waste							
Bridge Connection between units	Enterprise Fund	\$ -	\$ 0.250	\$ 1.350	\$ -	\$ -	\$ 1.600
Leachate Pump Station	Enterprise Fund	\$ 0.460	\$ -	\$ -	\$ -	\$ -	\$ 0.460
Equipment Replacement Program	Enterprise Fund	\$ 0.250	\$ 0.400	\$ 0.650	\$ 0.250	\$ 0.350	\$ 1.900
SOLID WASTE ENTERPRISE FUND TOTAL		\$ 0.710	\$ 0.650	\$ 2.000	\$ 0.250	\$ 0.350	\$ 3.960
STORMWATER ENTERPRISE FUND							
Neighborhood Drainage Projects	Enterprise Fund	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	Enterprise Fund	\$ 4.400	\$ 4.401	\$ 4.400	\$ 4.000	\$ 4.000	\$ 21.201
NPDES Water Quality Retrofits	Enterprise Fund	\$ 0.500	\$ 0.500	\$ 0.500	\$ 0.500	\$ 0.500	\$ 2.500
Centralized Electronic Permitting	Enterprise Fund	\$ 0.765	\$ 0.765	\$ -	\$ -	\$ -	\$ 1.530
STORMWATER ENTERPRISE FUND TOTAL		\$ 6.265	\$ 6.266	\$ 5.500	\$ 5.100	\$ 5.100	\$ 28.231
TOTAL FOR ALL CAPITAL PROJECTS		\$ 17.345	\$ 42.743	\$ 34.500	\$ 12.350	\$ 12.450	\$ 119.388

RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

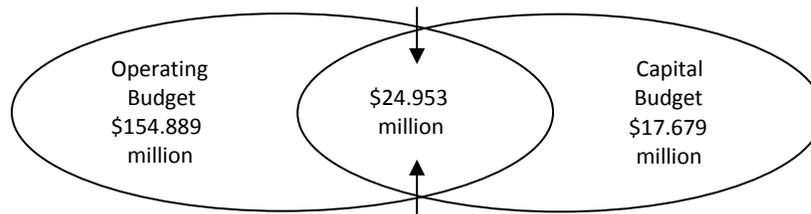
Fiscal Year 2014

The chart below shows the relationship between the operating budget and capital expenditures for FY2014. Capital expenditures of \$17.679 million include capital projects of \$16.145 million and a bond issue of \$1.2 million. The impact on the \$154.889 million operating budget is \$8.808 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2014. The \$16.145 million for “pay-as-you-go” projects will come from fund balances in each of the respective funds.



Operating Impact \$8.808 million for FY2014

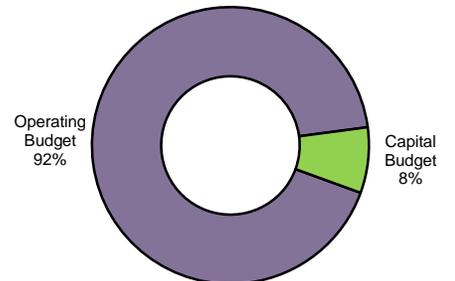
Debt Service \$8.808 million (Principal and Interest)
 Operations and Maintenance \$0 million



“Pay-as-you-go” - \$16.145 million

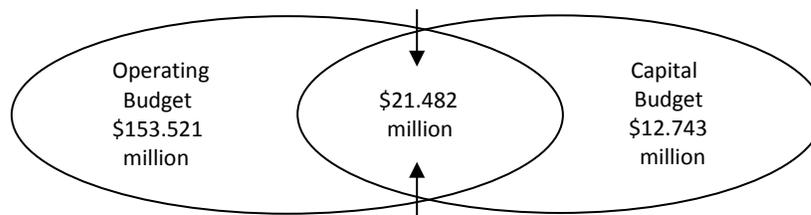
Fiscal Year 2015

The chart below shows the relationship between the operating budget and capital expenditures for FY2015. Capital expenditures of \$42.979 million include capital projects of \$12.743 million and a bond issue of \$30.000 million. The impact on the \$153.521 million operating budget is \$8.739 million. The remaining \$12.743 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



Operating Impact \$8.739 million for FY2015

Debt Service \$8.739 million (Principal and Interest)
 Operations and Maintenance \$0.000 million



“Pay-as-you-go” - \$12.743 million

OPERATING IMPACTS

A project might have an operating budget impact if the project includes the need for additional staff, maintenance, or daily operational costs. The amount of operating budget impact for each project is referred to in the following terms:

OPERATING IMPACT	DESCRIPTION
Positive	The project will either generate some revenue to offset expenses or reduce operating costs.
No Impact	The project will cause no change in operating costs
Negligible	The impact will be very small; it will generate less than \$10,000 per year in increased operating expenditures.
Slight	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High	The impact will increase operating expenditures \$100,001 or more.

FUNDING SOURCES

The Capital Improvement Program utilizes a variety of funding sources to fund capital projects. These sources include: transfers from the County's general operating fund, general obligation bonds, special source revenue bonds via the County's Infrastructure Bank, capital project reserve, pay-as-you-go basis either through ad valorem revenues or fees, and enterprise fund revenue. The chart below provides a description of funding sources.

FUNDING SOURCE	DESCRIPTION
General Fund Transfer	A major source of smaller capital projects is transfers from the County's general operating fund.
General Obligation Bonds	General Obligation Bonds are used to finance a variety of public projects. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended, provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of each county.
Special Revenue Bonds	The South Carolina Code of Laws, Section 4-1-175 and 4-29-68 provides that counties can issue Special Source Revenue Bonds for the purpose of building or acquiring infrastructure necessary to continue the economic development of a county. The portion of the CIP which provides for the building or acquiring of infrastructure necessary to continue the economic development of the County is included in the Infrastructure Bank and funded through Special Source Revenue Bonds. The County has pledged the County portion of the revenue stream from the multi-county parks, which includes fee-in-lieu-of-taxes (FILOT) revenues.
Capital Projects Accounts	Another source utilized in the CIP is the capital project reserve account. This account contains any unspent funds from previously completed capital projects. The County's Financial Policies allow the County Administrator to include recommendations in the budget to dispose of unspent capital project funds.
Pay-as-you-go Basis	Another source utilized in the CIP is the pay-as-you-go basis either through ad valorem revenues or fees. The CIP utilizes a road maintenance fee of \$15 per vehicle to fund a portion of the road program.
Enterprise Fund Revenue	For the County's two enterprise funds, Solid Waste and Stormwater, improvements are funded through each fund's respective revenue.

CAPITAL IMPROVEMENT PROJECTS SUMMARY CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2014-FY2018 Capital Improvement Program includes a budget of \$87.197 million for various capital projects in the areas of public safety, technological improvements, facility improvements, and infrastructure improvements. Each project is discussed in detail on the following pages.

TECHNOLOGICAL IMPROVEMENTS Project Name: INFORMATION TECHNOLOGY No Operating Budget Impact

Project Description

This project entails upgrading various sections of the County’s information technology infrastructure, and replacing physical network wiring. System upgrades are needed for increased reliability, speed and security.



Project Justification

This project is consistent with the County Council’s desire to provide for the technological needs of the County.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Information technology improvements are budgeted in a capital project fund and financed with funds from the capital project reserve. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. No additional operating costs are expected to be incurred

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 5.000
TOTAL PROJECT COST	\$ 1.000	\$ 5.000				
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 1.000	\$ 5.000
TOTAL PROJECT FUNDING	\$ 1.000	\$ 5.000				
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

EQUIPMENT

Project Name: VOTING MACHINES

No Impact on Operating Budget

Project Description

This project will allow for the acquisition of 150 voting machines over the biennium period of FY2014/FY2015. .



Project Justification

South Carolina Code of Laws (7-13-1680) requires counties to provide at least one voting machine for every 250 registered voters in each precinct. Greenville County's growth has placed the county government in the position of not being able to meet that standard. For Greenville County to meet the legal minimum, a total of 150 more voting machines are needed. Refurbished voting machines are being quoted at \$2,200.00 each. Recent situations in Richland County have put all election offices under public review. This purchase (over the next two budgets) will bring Greenville County into compliance.



Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

The acquisition of voting machines for the Registration and Election Office is budgeted in a capital project fund and financed with funds from the capital project reserve. The budget reflects the cost of purchasing necessary equipment. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Voting Machines for Registration/Elec	\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
TOTAL PROJECT COST	\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
TOTAL PROJECT FUNDING	\$ 0.165	\$ 0.165	\$ -	\$ -	\$ -	\$ 0.330
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

FACILITIES

**Project Name: PROPERTY AND EVIDENCE STORAGE RENOVATION
Slight Impact on Operating Budget**

Project Description

This project will complete the renovation of existing storage spaces assigned to Property and Evidence. Renovation of the storage areas will provide the opportunity to work toward the goal of having a full inventory. Funding will also be used to conduct a systematic review process to remove evidence/property designated/authorized for release/destruction and bar code items for storage.



Project Justification

This project is consistent with the requirements of CALEA (Commission for Accreditation of Law Enforcement Agencies). CALEA standards mandate that a property and evidence section should provide for the security and control of seized, recovered, and evidentiary property as well as abandoned, lost, or found property.

IMPACT ON OPERATING BUDGET

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Renovation of the Property and Evidence section of the Forensic Division is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$120,000 for the five-year CIP planning period. The project will require funding for temporary personnel while the renovations are being complete so that the property and evidence can be relocated in a timely manner.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Property & Evidence Storage	\$ 0.070	\$ 0.050	\$ -	\$ -	\$ -	\$ 0.120
TOTAL PROJECT COST	\$ 0.070	\$ 0.050	\$ -	\$ -	\$ -	\$ 0.120
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.070	\$ 0.050	\$ -	\$ -	\$ -	\$ 0.120
TOTAL PROJECT FUNDING	\$ 0.070	\$ 0.050	\$ -	\$ -	\$ -	\$ 0.120
OPERATIONAL COSTS						
Operating Impact	\$ 0.020	\$ 0.020	\$ -	\$ -	\$ -	\$ 0.040
Cumulative Operating Impact	\$ 0.020	\$ 0.020	\$ -	\$ -	\$ -	\$ 0.040

FACILITIES

**Project Name: MOBILE SHELVING FOR RECORDS
No Impact on Operating Budget**

Project Description

This project will provide a mobile shelving system to newly acquired storage space at Central Records. The mobile system provides 12,200 storage spaces for boxes. The system will consist of three separate mobile units that can be installed during the biennium. During the first year of the biennium budget, this project will provide the installation of the first and largest mobile unit that will accommodate the relocation of 6,736 stored boxes from the South storage facility to the Central Main storage area, plus provide an additional 2,100 spaces. During the second year of the biennium budget, two additional mobile units will provide 2,280 spaces to accommodate future growth in the County.



Project Justification

The Greenville County Archives Records Center oversees the management of stored records generated by County departments who desire a centralized storage facility for inactive and archival records. The South Carolina Code of Laws mandates that local governments manage their public record documents and data. This project will allow centralization of the record retention process and will provide space for future growth.

IMPACT ON OPERATING BUDGET

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

The Mobile Shelving for Records project is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$218,000 for the five-year CIP planning period. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Mobile Shelving for Records	\$ 0.106	\$ 0.112	\$ -	\$ -	\$ -	\$ 0.218
TOTAL PROJECT COST	\$ 0.106	\$ 0.112	\$ -	\$ -	\$ -	\$ 0.218
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.106	\$ 0.112	\$ -	\$ -	\$ -	\$ 0.218
TOTAL PROJECT FUNDING	\$ 0.106	\$ 0.112	\$ -	\$ -	\$ -	\$ 0.218
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

FACILITIES

**Project Name: DETENTION CENTER SECURITY
No Impact on Operating Budget**

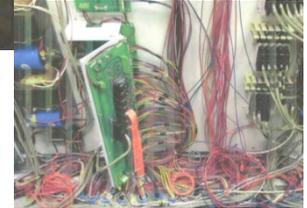
Project Description

This project will provide for the upgrade of the Detention Center control room. In 2012, Com-Tec Security upgraded the audio portion of the system by replacing the Com-Tec amplifiers. This project will complete the upgrade by putting in place the remaining hardware portion of the system.



Project Justification

This project is consistent with County Council’s goal of providing adequate public safety. South Carolina Minimum Standards for Local Detention Facilities required all facilities to have a two-way intercom system for emergency communications.



IMPACT ON OPERATING BUDGET

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

The Detention Center Security System project is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$209,000 for the five-year CIP planning period. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Detention Center Security	\$ 0.209	\$ -	\$ -	\$ -	\$ -	\$ 0.209
TOTAL PROJECT COST	\$ 0.209	\$ -	\$ -	\$ -	\$ -	\$ 0.209
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.209	\$ -	\$ -	\$ -	\$ -	\$ 0.209
TOTAL PROJECT FUNDING	\$ 0.209	\$ -	\$ -	\$ -	\$ -	\$ 0.209
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

FACILITIES**Project Name: DETENTION CENTER SLIDER GATE UPGRADE
No Impact on Operating Budget****Project Description**

This project will provide for the replacement of 12 slider gates of obsolete mechanical components upgrading with current hardware by the manufacturer. Current gates are expensive to maintain and repair.

Project Justification

This project is consistent with County Council's goal of providing adequate public safety. This project will provide for reliable operations of gates in the Detention facility.

IMPACT ON OPERATING BUDGET

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

The Detention Center Slider Gate Upgrade project is budgeted in a capital project fund and financed with funds from the capital projects reserve. The budget reflects funding of \$120,000 for the five-year CIP planning period. No additional operating costs are expected to be incurred.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Detention Center Slider Gate Upgrade	\$ 0.120	\$ -	\$ -	\$ -	\$ -	\$ 0.120
TOTAL PROJECT COST	\$ 0.120	\$ -	\$ -	\$ -	\$ -	\$ 0.120
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.120	\$ -	\$ -	\$ -	\$ -	\$ 0.120
TOTAL PROJECT FUNDING	\$ 0.120	\$ -	\$ -	\$ -	\$ -	\$ 0.120
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

FACILITIES

**Project Name: MAGISTRATE OFFICE CONSOLIDATION
Positive Impact on Operating Budget**

Project Description

This project proposes the implementation of a multi-phased project to consolidate magistrate offices based on population in each consolidated jury area. Fiscal Year 2014 would involve the construction of one consolidated office.



Project Justification

This project is consistent with the Administration’s proposal to provide magistrate services in consolidated jury areas.

Impact on operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

The Magistrate Office Consolidation project is budgeted in a capital project fund and financed with funds from the capital project reserve. There will also be operating savings achieved once the offices are consolidated, thereby producing a positive impact on the operating budget.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Magistrate Consolidation	\$ 3.000	\$ -	\$ -	\$ -	\$ -	\$ 3.000
TOTAL PROJECT COST	\$ 3.000	\$ -	\$ -	\$ -	\$ -	\$ 3.000
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 3.000	\$ -	\$ -	\$ -	\$ -	\$ 3.000
TOTAL PROJECT FUNDING	\$ 3.000	\$ -	\$ -	\$ -	\$ -	\$ 3.000
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

INFRASTRUCTURE IMPROVEMENTS

Project Name: ROAD PROGRAM
No Impact on Operating Budget

Project Description

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis.

Project Justification

Planned projects are consistent with Council approved programs to reduce risk to public safety and to improve deteriorating road structures. The road program also includes a contribution for local municipality road programs



Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for the road program is included in the capital projects fund and is financed through road maintenance fees. This project provides a direct benefit to citizens through road and bridge improvements. No additional impact on the operating budget is anticipated.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
TOTAL PROJECT COST	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
TOTAL PROJECT FUNDING	\$ 4.500	\$ 4.500	\$ 6.000	\$ 6.000	\$ 6.000	\$ 27.000
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2014-FY2018 Capital Improvement Program includes a budget of \$32.191 million for various capital projects in the areas of solid waste and stormwater. Proposed projects are discussed below.

SOLID WASTE ENTERPRISE FUND

Project Name: SOLID WASTE PROJECTS
No Impact on Operating Budget

Project Description

The Solid Waste Enterprise Fund accounts for operations of the County’s waste disposal, recycling, and landfill. Capital projects for the Solid Waste Division include the continued replacement of heavy equipment used in the transport and disposal of municipal solid waste; a pump station for leachate removal from the northern collection area within Cell V of Unit One of the landfill, and the construction of a bridge to connect the access roads between Unit One and Unit Four.



Project Justification

These projects are consistent with County Council’s goals for infrastructure which encompass providing adequate funding for landfill capital needs.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for these projects are included in the Solid Waste Enterprise Fund and funded through revenue received for that fund. No additional impact on the operating budget is anticipated.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Bridge - Connecting Unit 1 to Unit 4	\$ -	\$ 0.250	\$ 1.350			\$ 1.600
Leachate Pump Station	\$ 0.460	\$ -	\$ -			\$ 0.460
Equipment Replacement Program	\$ 0.250	\$ 0.400	\$ 0.650	\$ 0.250	\$ 0.350	\$ 1.900
TOTAL PROJECT COST	\$ 0.710	\$ 0.650	\$ 2.000	\$ 0.250	\$ 0.350	\$ 3.960
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 0.710	\$ 0.650	\$ 2.000	\$ 0.250	\$ 0.350	\$ 3.960
TOTAL PROJECT FUNDING	\$ 0.710	\$ 0.650	\$ 2.000	\$ 0.250	\$ 0.350	\$ 3.960
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

STORMWATER ENTERPRISE FUND
Project Name: STORMWATER PROJECTS
No Impact on Operating Budget

Project Description

The projects for Stormwater include funding for neighborhood drainage improvement projects and flood studies and/or projects. Funds are also included for NPDES water quality retrofits, which will identify, by priority, watersheds, best practices to manage stormwater in order to meet in-stream water quality goals. Funds are included for implementing a centralized electronic permitting process bringing all divisions involved in the land development process into a shared network of electronic data.



Project Justification

These projects are consistent with County Council’s goals for infrastructure which provide for funding to resolve drainage problems and for stormwater flood projects.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for these projects are included in the Stormwater Enterprise Fund and funded through revenue received for that fund. No additional impact on the operating budget is anticipated.

PROJECT ITEMS	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Flood Projects and Studies	\$ 4.400	\$ 4.401	\$ 4.400	\$ 4.000	\$ 4.000	\$ 21.201
NPDES Water Quality Retrofits	\$ 0.500	\$ 0.500	\$ 0.500	\$ 0.500	\$ 0.500	\$ 2.500
Centralized Electronic Permitting	\$ 0.765	\$ 0.765	\$ -	\$ -	\$ -	\$ 1.530
TOTAL PROJECT COST	\$ 6.265	\$ 6.266	\$ 5.500	\$ 5.100	\$ 5.100	\$ 28.231
PROJECT FUNDING SOURCES	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	FY2017 PROPOSED	FY2018 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 6.265	\$ 6.266	\$ 5.500	\$ 5.100	\$ 5.100	\$ 28.231
TOTAL PROJECT FUNDING	\$ 6.265	\$ 6.266	\$ 5.500	\$ 5.100	\$ 5.100	\$ 28.231
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

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DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted for the payment of principal and interest for long-term debt. The Debt Service Fund is operated in accordance with the debt policy section of the County's financial policies.

LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2012.

Governmental Activities	General Obligation Bonds	Certificates of Participation	Special Source Revenue Bonds	Debt Security Deposit Agreement	Capital Leases Payable	Compensated Absences Payable	Total
Balance at June 30, 2011	\$ 63,795,000	\$ 73,670,000	\$ 20,190,000	\$ 370,400	\$ 2,236,838	\$ 6,210,470	\$ 166,472,708
Additions	17,335,000		7,835,000		1,000,000	4,963,933	31,133,933
Adjustments	-	-	-	425,090	(5)		425,085
Retirements	(15,230,000)	(6,735,000)	(9,665,000)	(80,570)	(972,568)	(5,086,475)	(37,769,613)
Balance at June 30, 2012	\$ 65,900,000	\$ 66,935,000	\$ 18,360,000	\$ 714,920	\$ 2,264,265	\$ 6,087,928	\$ 160,262,113
Current Portion of Long-term obligations	\$ 4,070,000	\$ 5,300,000	\$ 1,635,000	\$ 80,570	\$ 905,005	\$ 547,913	\$ 12,538,488

Source Greenville County Comprehensive Annual Financial Report (FY2012)

GENERAL OBLIGATION BONDS

General obligation bonds are used to finance a variety of public projects. The full faith and credit of the County backs these bonds. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended (the "Constitution"), provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of such county. The County Bond Act provides that the governing bodies of the several counties of the State may issue general obligation bonds to defray the cost of any authorized purpose and for any amount not exceeding its applicable constitutional debt limit.

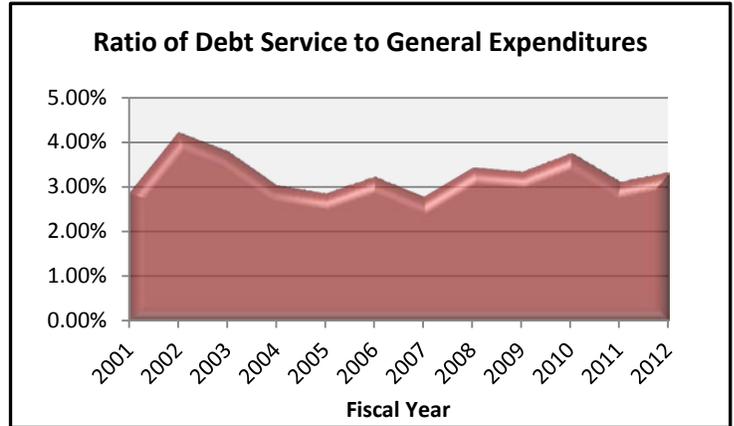
Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county's 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may be incurred without limitation as to amount.

In addition, Article X, Section 12 and Section 13, of the Constitution provides that bonded indebtedness may be incurred by counties for sewage disposal or treatment, fire protection, street lighting, garbage collection and disposal, water service, or any other service or facility benefiting only a particular geographical section of a county, provided a special assessment, tax or service charge, in an amount designed to provide debt service on bonded indebtedness, incurred for such purpose, shall be imposed upon the area or persons receiving the benefit therefrom; and general obligation debt so incurred shall not be considered in computing the bonded indebtedness of counties under the 8% debt limitation. In addition to the state limitation that general obligation debt not exceed 8% of assessed valuation, the County Financial Policies require that annual debt service not exceed 15% of the combined operating and capital budgets.

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2012	\$ 1,797,424,000
Constitutional Debt Limit (8%) Valuation of Taxable Property	143,793,920
Outstanding Debt Subject to Limit	73,830,000
Less Reserve for Debt Service	(119,000)
Net Amount of Debt Applicable to Limit	73,711,000
Debt Margin	\$ 70,082,920

Note: Outstanding Debt Subject to Limit includes certificates of participation issued after December 31, 1995.

YEAR ENDED JUNE 30	TOTAL DEBT SERVICE	TOTAL GENERAL EXPENDITURES
2001	\$ 4,334,343	\$ 150,623,519
2002	\$ 5,907,259	\$ 139,680,696
2003	\$ 5,941,396	\$ 155,787,000
2004	\$ 4,731,485	\$ 155,277,180
2005	\$ 4,567,557	\$ 159,441,000
2006	\$ 5,390,195	\$ 166,755,824
2007	\$ 5,429,498	\$ 194,609,509
2008	\$ 6,209,319	\$ 180,025,206
2009	\$ 6,325,959	\$ 188,918,019
2010	\$ 7,067,709	\$ 187,487,795
2011	\$ 7,028,828	\$ 225,603,490
2012	\$ 6,464,326	\$ 193,718,985



The County’s general obligation debt service payments for FY2014 total \$6,542,444 and \$6,445,862 for FY2015. These payments include the following issues:

- FY2004 issue of \$16,660,000 for the partial refunding of Series 2000 GO
- FY2005 issue of \$4,000,000 for the partial refunding of Series 2001 GO
- FY2005 issue of \$11,565,000 for Greenville Technical College
- FY2006 issue of \$7,430,000 for the partial refunding of Series 1998 and Series 2002
- FY2006 issue of \$5,065,000 for road improvements
- FY2007 issue of \$10,085,000 for road improvements
- FY2008 issue of \$4,200,000 for Greenville Technical College
- FY2009 issue of \$10,000,000 for road improvements.
- FY2012 issue of \$5,615,000 for Greenville Technical College
- FY2012 issue of \$3,950,000 for the partial refunding of Series 2002
- FY2012 issue of \$7,700,000 for the partial refunding of Series 2002
- FY2013 issue of \$20,115,000 for the partial refunding of Series 2004, 2004A, and 2005A
- FY2013 issue of \$2,445,000 for the partial refunding of Series 2005B

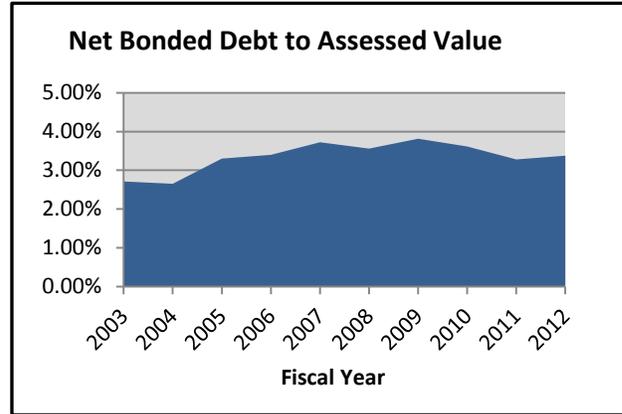
The following chart depicts the annual requirements to amortize the County’s general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2013	\$ 4,070,000	\$ 2,553,865	\$ 6,623,865
2014	\$ 4,660,000	\$ 1,882,444	\$ 6,542,444
2015	\$ 4,715,000	\$ 1,730,862	\$ 6,445,862
2016	\$ 4,820,000	\$ 1,612,037	\$ 6,432,037
2017	\$ 4,920,000	\$ 1,509,936	\$ 6,429,936
2018	\$ 5,025,000	\$ 1,409,524	\$ 6,434,524
2019	\$ 4,800,000	\$ 1,271,799	\$ 6,071,799
2020	\$ 4,915,000	\$ 1,137,124	\$ 6,052,124
2021	\$ 5,065,000	\$ 992,868	\$ 6,057,868
2022-2030	\$ 23,950,000	\$ 3,334,692	\$ 27,284,692
TOTAL	\$ 66,940,000	\$ 17,435,151	\$ 84,375,151

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2003	\$ 1,528,377	\$ 41,456
2004	\$ 1,546,671	\$ 41,025
2005	\$ 1,552,755	\$ 51,282
2006	\$ 1,570,433	\$ 53,390
2007	\$ 1,623,108	\$ 60,446
2008	\$ 1,736,662	\$ 61,838
2009	\$ 1,816,181	\$ 69,294
2010	\$ 1,848,987	\$ 66,844
2011	\$ 1,944,313	\$ 63,795
2012	\$ 1,950,976	\$ 65,900

(000s omitted)



CERTIFICATES OF PARTICIPATION

The following chart depicts the annual requirements to amortize all of the County’s Certificates of Participation (COPs).

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2013	\$ 5,300,000	\$ 2,703,198	\$ 8,003,198
2014	\$ 5,470,000	\$ 2,534,320	\$ 8,004,320
2015	\$ 5,655,000	\$ 2,355,234	\$ 8,010,234
2016	\$ 5,850,000	\$ 2,151,134	\$ 8,001,134
2017-2030	\$ 44,660,000	\$ 13,194,814	\$ 57,854,814
TOTAL	\$ 66,935,000	\$ 22,938,700	\$ 89,873,700

These payments include the following issues:

- FY2005 issue of \$11,740,000 Series 2005 Refunding Certificates of Participate (University Center project)
- FY2008 issue of \$35,710,000 through the Greenville County Tourism Public Facilities Corporation (Hospitality Tax COPs)
- FY2010 issue of \$14,680,000 through the Greenville County Tourism Public Facilities Corporation (Hospitality Tax COPs)
- FY2011 issue of \$8,290,000 for refunding the Series 1998 Refunding Certificates of Participation (Greenville Technical College Project)
- FY2011 issue of \$9,300,000 for partial refunding of Series 2001 Refunding Certificates of Participation (Courthouse Project)

SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2013	\$ 1,635,000	\$ 589,923	\$ 2,224,923
2014	\$ 1,775,000	\$ 490,824	\$ 2,265,824
2015	\$ 1,855,000	\$ 438,785	\$ 2,293,785
2016	\$ 1,955,000	\$ 385,330	\$ 2,340,330
2017-2023	\$ 11,140,000	\$ 1,130,588	\$ 12,270,588
TOTAL	\$ 18,360,000	\$ 3,035,450	\$ 21,395,450

Each series is outlined below:

- Series 2003 issue of \$8,990,000 for road improvements and various County projects
- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001
- Series 2010 issue of \$6,770,000 for refunding in whole Series 1996, 1997, and 2998
- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003

CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of seventeen leases have been issued under the Master Lease Agreement, ten of which were for the acquisition of vehicles and equipment. Eleven master leases have been retired. The biennium budget includes debt service for master leases for FY2008 – FY2013, which include: FY2008 lease of \$1,500,000; FY2009 lease of \$1,500,000; FY2010 lease of \$750,000; FY2011 lease of \$750,000; FY2012 lease of \$1,000,000; FY2013 lease of \$1,000,000. The budget also includes projected leases of \$2 million for both FY2014 and FY2015. The following chart reflects the annual requirements to amortize the capital lease agreements for FY2013-FY2017:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2013	\$ 1,024,981	\$ 58,064	\$ 1,083,045
2014	\$ 1,133,711	\$ 55,416	\$ 1,189,127
2015	\$ 1,425,478	\$ 58,413	\$ 1,483,890
2016	\$ 1,441,253	\$ 41,600	\$ 1,482,852
2017-2018	\$ 1,984,844	\$ 31,700	\$ 2,016,544
TOTAL	\$ 7,010,266	\$ 245,192	\$ 7,255,458

The following chart shows the total debt service obligations of the County for all debt service funds.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Capital Leases	Total Debt Service
<i>Principal</i>					
2013	\$ 4,070,000	\$ 5,300,000	\$ 1,635,000	\$ 1,024,981	\$ 12,029,981
2014	4,660,000	5,470,000	1,775,000	1,133,711	13,038,711
2015	4,715,000	5,655,000	1,855,000	1,425,478	13,650,478
2016	4,820,000	5,850,000	1,955,000	1,441,253	14,066,253
2017-2030	48,675,000	44,660,000	11,140,000	1,984,844	106,459,844
Total Principal	\$ 66,940,000	\$ 66,935,000	\$ 18,360,000	\$ 7,010,266	\$ 159,245,266
<i>Interest</i>					
2013	\$ 2,553,865	\$ 2,703,198	\$ 589,923	\$ 58,064	\$ 5,905,050
2014	1,882,444	2,534,320	490,824	55,416	4,963,004
2015	1,730,862	2,355,234	438,785	58,413	4,583,294
2016	1,612,037	2,151,134	385,330	41,600	4,190,101
2017-2030	9,655,943	13,194,814	1,130,588	31,700	24,013,045
Total Interest	\$ 17,435,151	\$ 22,938,700	\$ 3,035,450	\$ 245,192	\$ 43,654,493
<i>Debt Service</i>					
2013	\$ 6,623,865	\$ 8,003,198	\$ 2,224,923	\$ 1,083,045	\$ 17,935,031
2014	6,542,444	8,004,320	\$ 2,265,824	1,189,127	18,001,715
2015	6,445,862	8,010,234	\$ 2,293,785	1,483,890	18,233,771
2016	6,432,037	8,001,134	\$ 2,340,330	1,482,852	18,256,353
2017-2030	58,330,943	57,854,814	\$ 12,270,588	2,016,544	130,472,889
Total Debt Service	\$ 84,375,151	\$ 89,873,700	\$ 21,395,450	\$ 7,255,458	\$ 202,899,759

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COUNTY OF GREENVILLE STATISTICAL INFORMATION

DEMOGRAPHIC INFORMATION

Population Growth

The population of the County is estimated to be 464,394 for 2012 according to the U.S. Bureau of the Census. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 2.1% per year since 2008. This table shows the population information for the County and the State for the past five years.

Year	Greenville County	South Carolina
2008	431,215	4,424,232
2009	442,635	4,503,280
2010	451,225	4,625,364
2011	461,299	4,679,230
2012	464,394	4,739,840

Source: U.S. Census Bureau, Population Division

Racial Composition of County

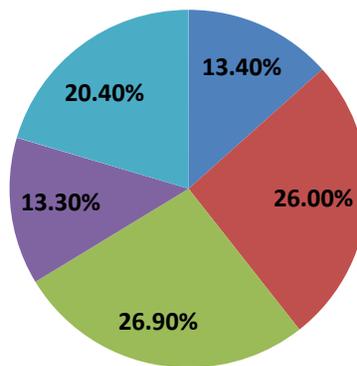
The following chart depicts the population of Greenville County by racial composition.

Race	Greenville County	% of Total	South Carolina	% of Total
White	339,936	73.20%	3,240,155	68.36%
Black or African American	84,520	18.20%	1,320,519	27.86%
Other	39,938	8.60%	179,166	3.78%
Total	464,394		4,739,840	

Source: U.S. Census Bureau

Age Distribution of Population

The following chart depicts the age distribution of the population of Greenville County according to the U. S. Census Bureau (2012 estimates). The median age of the Greenville population is 37.4.



■ Age 65 and over	■ Age 45 to 64	■ Age 25 to 44	■ Age 19 to 24	■ Under Age 19
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ECONOMIC INFORMATION

Per Capita Income

The County ranked third among the 46 counties in the State of South Carolina in per capita personal income for 2011. The per capita income in the County, the State, and the United States for each of the last five years for which information is available is shown below:

Year	Greenville County	South Carolina	United States
2007	\$ 36,606	\$ 32,134	\$ 39,461
2008	\$ 37,254	\$ 33,063	\$ 40,674
2009	\$ 35,963	\$ 32,505	\$ 39,635
2010	\$ 36,209	\$ 32,193	\$ 39,791
2011	\$ 37,689	\$ 33,388	\$ 41,560

Source: U. S. Bureau of Economic Analysis

Median Household Income

According to the U. S. Census Bureau, the estimated median household income for the County was \$48,480 in 2011, which ranked the household income of the County as the highest among the 10 counties in the upstate region. Listed below are the median family income statistics for 2008 – 2011 for Greenville County, the State, and the United States.

Year	Greenville County	South Carolina	United States
2008	\$ 47,848	\$ 44,625	\$ 52,029
2009	\$ 45,917	\$ 42,580	\$ 50,221
2010	\$ 45,666	\$ 42,117	\$ 50,046
2011	\$ 48,480	\$ 42,477	\$ 50,502

Source: South Carolina Office of Research and Statistics

Retail Sales

The State of South Carolina imposes a six percent sales tax on certain retail sales. Over the past five years there has been slight fluctuation in the level of retail sales in the County due to economic factors. The table shows the level of retail sales for businesses located in the County for the last five years for which information is available.

Year	Greenville County Sales
2008	\$ 15,127,862,000
2009	\$ 13,764,523,000
2010	\$ 12,968,004,000
2011	\$ 13,466,994,000
2012	\$ 14,490,393,000

Source: SC Department of Revenue & Taxation

Capital Investment

Over the past five years, Greenville has attracted more than \$1.14 billion in new business investments and 9,089 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. This table sets forth the total capital investment for new and expanded industry within the County for the last five years.

Year	Total Investment	Jobs Created
2008	\$ 181.3 Million	1,556
2009	\$ 185.5 Million	909
2010	\$ 251.9 Million	2,083
2011	\$ 290.5 Million	3,092
2012	\$ 235.4 Million	1,449
Five Year Total	\$ 1.14 Billion	9,089

Source: SC Department of Commerce

Major Employers

The following table shows the ten largest employers located within the County, the type of business and their approximate number of employees as of May 2013.

Company Name	Type of Business	Employment
Greenville Health Systems	Health Services	10,925
School District of Greenville County	Public Education	10,850
Bon Secours St. Francis Health System	Health Services	4,500
Michelin North America Inc.	Headquarters/R&D/Manufacturing	4,000
GE Energy	Turbines and Turbine Generator Sets	3,200
SC State Government	State Government	3,036
Fluor Corporation	Engineering/Construction Services	2,500
Bi-Lo Supermarkets	Corporate Headquarters, Distribution, Retail	2,089
Greenville County Government	Government	1,944
US Government	Federal Government	1,835

Source: Greenville Area Development Corporation and SC Appalachian Council of Governments

Labor Force

The South Carolina Department of Employment and Workforce compiles data on labor force participation rates. The labor force participation rates of residences of the County (regardless of place of employment) for the past five years for which information is available are as follows:

	2008	2009	2010	2011	2012
Civilian Labor Force	224,088	223,417	224,335	228,491	227,728
Employment	211,741	201,164	203,448	209,701	211,508
Unemployment	12,347	22,253	20,887	18,790	16,220
Percent of Labor Force Unemployed	5.5%	10.0%	9.3%	8.2%	7.1%

Source: South Carolina Department of Employment and Workforce, Labor Market Information Division

Assessed Value of Taxable Property

The assessed value of all taxable property in the County for the last five fiscal years for which data is available is set forth below:

Fiscal Year	Tax Year	Assessed Value in County		Total Assessed Value
		Real Property	Personal Property	
2008	2007	\$ 1,280,517,000	\$ 456,145,000	\$ 1,736,662,000
2009	2008	\$ 1,368,068,000	\$ 448,113,000	\$ 1,816,181,000
2010	2009	\$ 1,422,367,000	\$ 429,620,000	\$ 1,851,987,000
2011	2010	\$ 1,533,004,000	\$ 411,309,000	\$ 1,944,313,000
2012	2011	\$ 1,527,526,000	\$ 423,050,000	\$ 1,950,576,000

Source: County Records

Tax Rates

	Tax Rates				
	TY2008	TY2009	TY2010	TY2011	TY2012
General Fund	39.5	40.5	40.3	40.3	40.3
Debt Service	3.5	2.5	2.5	2.5	2.5
Charity Hospitalization	2.4	2.4	2.4	2.4	2.4
Solid Waste	2.2	2.2	2.1	2.1	2.1
Total Millage	47.6	47.6	47.3	47.3	47.3

Source: County Records

Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatement) for the County, taxes collected as of June 30 of the year following the year in which the levy was made, the amount of delinquent taxes (which taxes include taxes levied in prior years but collected in the year shown), and the percentage of taxes collected.

Fiscal Year	Tax Year	Total Tax Levy	Current Taxes Collected	Current Percentage Collected	Delinquent Taxes Collected	Total Taxes Collected	Percent Collected
2008	2007	\$ 387,837,036	\$ 368,290,548	95.0%	\$ 3,768,194	\$ 389,565,425	100.4%
2009	2008	\$ 411,821,796	\$ 389,971,048	94.7%	\$ 6,321,036	\$ 395,879,448	96.1%
2010	2009	\$ 419,899,240	\$ 410,547,598	97.8%	\$ 7,287,033	\$ 420,510,729	100.1%
2011	2010	\$ 437,200,822	\$ 421,631,188	96.4%	\$ 5,347,059	\$ 426,978,247	97.7%
2012	2011	\$ 440,576,086	\$ 427,736,233	97.1%		\$ 427,736,233	97.1%

Source: Greenville County Records

Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2013 (tax year 2012) in the County are set forth below:

Taxpayer	Type of Business	Taxes Billed (000's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 33,517	1.69%
BellSouth Telecommunications	Telephone Utility	12,995	0.66%
Cellco Partnership/Verizon Wireless	Communications	11,646	0.59%
Michelin North America	Tire Manufacturer	6,165	0.31%
Simon Haywood LLC & Bellwether	Property Management	5,496	0.28%
Laurens Electric Cooperative	Electric Utility	4,675	0.24%
Verdae Properties	Property Management	4,222	0.21%
Piedmont Natural Gas	Utility	3,869	0.20%
Windstream Nuvox	Communications	3,630	0.18%
Cryovac, Inc.	Manufacturer	3,550	0.18%
Total		\$ 89,765	4.54%

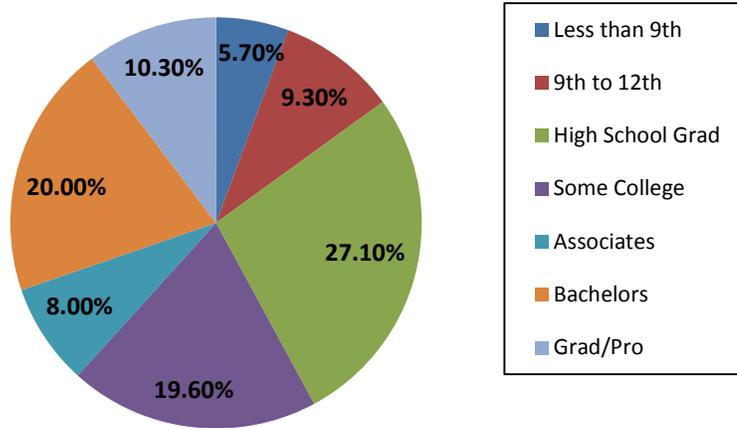
Source: County Record

EDUCATION AND TRAINING

Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 70,000 students each year. It is the largest school district in South Carolina, and the 47th largest in the nation. Greenville's school district offers diversified learning opportunities, including magnet schools that offer special learning opportunities, International Baccalaureate (IB) Program, and unique learning experiences at the Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The table on the following page indicates the level of education for persons 25 years and older for the County.

Educational Attainment



Higher Education

Greenville County has several higher education facilities that enroll students at the college level in private or technical schools. The following table shows these institutions.

Institution	Type
Bob Jones University	4 Year Private
Furman University	4 Year Private
Greenville Technical College	Technical College
North Greenville University	4 Year Private
The University Center	Consortium *

Source: South Carolina Commission on Higher Education

* Students attending The University Center are enrolled in one of seven participating colleges or universities.

QUALITY OF LIFE

Health Care

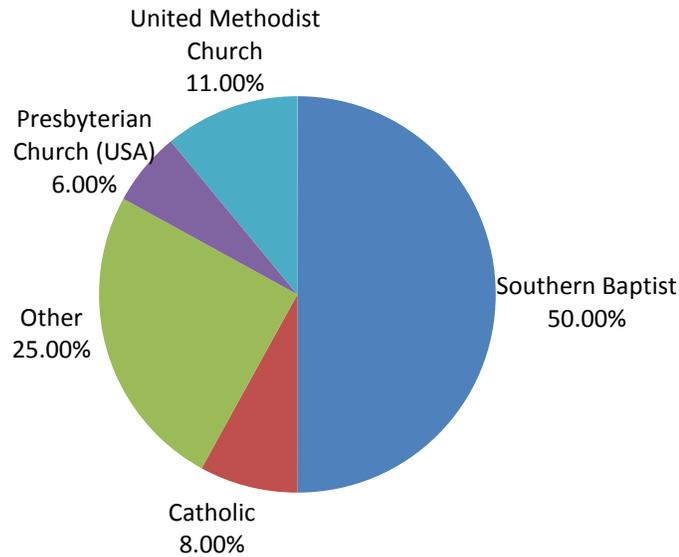
Greenville County is served by two major health systems: Greenville Hospital System and Bon Secours Health System. The Greenville Health System is a university-affiliated research and teaching facility and is the state’s largest provider and one of the Southeast’s leading medical facilities. Bon Secours is a private, non-profit system that is enhancing its relationship with cancer centers.

Facility	Type of Facility	# Beds
Greer Memorial Hospital	General Medical & Surgical	58
Greenville Memorial Medical Center	General Medical & Surgical	768
Hillcrest Hospital	General Medical & Surgical	56
North Greenville Hospital	General Medical & Surgical	53
St. Francis Women's & Family Hospital	General Medical & Surgical	62
St. Francis Hospital, Inc.	General Medical & Surgical	237

Source: South Carolina Health Alliance

Religion

A large variety of religious practices are found in the Greenville area. The section of the population affiliated with a religious congregation is approximately 57.34%. The chart below displays the percentage of individuals associated with various religions and/or denominations.



The Arts

From community theatre to national tours, Greenville offers a broad performing arts experience. Much of the artistic and cultural activity is centered around The Peace Center for the Performing Arts. The Peace Center brings a wide variety of performances, including Broadway shows, classical and opera performances, dance, and drama. Greenville also features several theatre and ballet groups, such as the Carolina Ballet Theatre, Centre Stage, the South Carolina Children’s Theatre, Greenville Little Theatre, the Warehouse Theater, the Greenville Chorale, the Greenville Symphony Orchestra, and the interactive Greenville Chautauqua.



Peace Center for the Performing Arts

Greenville also features several museums and art galleries. The Greenville County Museum of Art is counted among the country’s premier American Art museums, drawing visitors from around the world to see installations of work by two of the nation’s greatest contemporary artists, Andrew Wyeth and Jasper Johns. The Bob Jones Museum and Gallery is recognized as one of America’s finest collections of Italian paintings. The Children’s Museum is the 10th largest children’s museum in the world and 7th largest in the country. It features numerous exhibit galleries, a traveling exhibit hall, and outdoor interactive exhibit spaces. Greenville is also home to the Upcountry History Museum which works to promote, present and preserve the history of Upcountry South Carolina; the Shoeless Joe Jackson Museum and Baseball Library; and the Greenville Cultural Exchange Center which is a haven of historical reflection, research, and education.

Convention Facilities

The Bi-Lo Center, Greenville’s premier multi-purpose arena, is used for concerts, football, and hockey. The arena is currently used by the Greenville Road Warriors of the ECHL. Greenville also has the TD Convention Center, with 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space.



Bi-Lo Center

Climate

The table below depicts the average climate for Greenville County based on information from the National Climatic Data Center.

Yearly Average Temperature	60 degrees F
Yearly Average High Temperature	71 degrees F
Yearly Average Low Temperature	50 degrees F
Yearly Average Precipitation	49.13"
Sunshine:Average Percent Possible	60%
Snowfall:Average Total Inches	5.1"

Source: SC Department of Natural Resources

Recreation

Greenville County Recreation

Greenville County government (through the Parks, Recreation and Tourism Department) operates over 55 parks, trails, and recreation facilities including, the Pavilion (ice skating venue), Riverbend (equestrian park), Westside Aquatic Center (50-meter public indoor swimming facility), and three water parks.

City of Greenville Recreation

The City of Greenville Recreation and Parks Department operates 39 parks occupying more the 500 acres of land. The largest park features The Greenville Zoo, an exotic animal kingdom featuring exhibits which represent Asia, Africa, and Australia.

State Recreation Areas

Various state parks can also be found in Greenville, including Parks Mountain State Park, Table Rock State Park, Jones Gap and Caesar’s Head State Parks and other facilities.

Greenville County Library

Greenville has a countywide library system with one main library facility, 10 branches, 1 bookmobile and a website that provides much information, materials, and services.

Sports

Professional baseball has been a part of Greenville for more than a century. From the Spinners, Mets, Red Sox, Braves, Bombers and now the Drive, Greenville has hosted a series of professional teams. Greenville is currently home to the Greenville Drive, a Red Sox affiliate.



COUNTY SERVICES PROVIDED

Tax Supported Services

The County provides various local services that are funded primarily from the County's ad valorem tax levy and County office fees. These services include public works, public safety and law enforcement, and various administrative services.

Revenue-Supported Services

The County's Department of Community Development and Planning operates a system of solid waste collection, solid waste transfer, and various recycling programs. The fee structure is set at rates that are low to moderate in comparison with local private providers. The system is supported largely from fees charged for services as well as ad valorem tax levy for Solid Waste services. The Department also operates its Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit, County drainage projects, and floodplain projects.

OTHER FACILITIES SERVING THE COUNTY

Ground Transportation

Greenville County has 1,465 miles of state-maintained highways and 1,670 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville also connects with I-26 to the south, enabling direct access to South Carolina ports, and to I-85 to the southwest from I-385.

Air Transportation

The Greenville-Spartanburg International Airport (GSP) serves the Upstate of South Carolina and is the largest airport in the state. This regional facility is located northeast of the City of Greenville on I-85 and provides both passenger and cargo service.

Public Transit

GreenLink (aka Greenville Transit Authority) offers eleven fixed routes to destinations across the county. Buses run six days per week.

Ordinance No. 4562
COUNTY OF GREENVILLE
FISCAL YEAR 2013-2014 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

SCHEDULE A: GENERAL FUND

Administrative Services		\$	2,361,967
General Services			13,337,681
Community Development and Planning			18,175,238
Public Safety			39,964,925
Elected & Appointed Offices/Judicial			16,826,687
Elected & Appointed Offices/Fiscal			2,662,974
Elected & Appointed Offices/Law Enforcement			39,058,042
Other Services			6,419,318
<i>Subtotal</i>		\$	<u>138,806,832</u>
Other Financing Uses			1,389,077
Fund Balance Contribution			264,136
TOTAL GENERAL FUND		\$	<u>140,460,045</u>

SCHEDULE B: SPECIAL REVENUE FUND

Road Program			
Road Projects	\$	4,500,000	
Other Financing Uses		3,500,000	
Fund Balance Contribution		<u>1,532,251</u>	\$ 9,532,251
Accommodations Tax			732,856
Medical Charities			
Expenditures	4,749,739		
Other Financing Uses	500,000		
Fund Balance Contribution		<u>57</u>	5,249,796
Infrastructure Bank			
Economic Development	\$	1,065,248	
Other Financing Uses		<u>5,765,824</u>	6,831,072
Victim's Rights			
Expenditures	\$	635,273	
Fund Balance Contribution		<u>39,727</u>	675,000
Hospitality Tax			
Projects	\$	1,347,876	
Other Financing Uses		5,456,069	
Fund Balance Contribution		<u>96,055</u>	6,900,000
Emergency 911			
Expenditures		2,038,660	
Fund Balance Contribution		<u>311,340</u>	2,350,000
Parks and Recreation			
Expenditures	\$	12,968,284	
Debt Service		<u>1,016,531</u>	13,984,815
TOTAL SPECIAL REVENUE FUND			\$ <u>46,255,790</u>

SCHEDULE C: DEBT SERVICE FUND

		COPs, SSRBs,		
	G.O. BONDS	CAPITAL LEASES		
Principal	\$ 4,660,000	\$ 8,378,711	\$	13,038,711
Interest	1,882,444	3,073,560		4,956,004
Service Charge	-	7,000		7,000
Other Financing Uses		500,000	\$	500,000
Fund Balance Contribution	497,389	85,760		583,149
TOTAL DEBT SERVICE FUND	\$ 7,039,833	\$ 12,045,031	\$	<u>19,084,864</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$	1,000,000
Equipment Projects			165,000
Facility Projects			4,705,000
Fund Balance Contribution			1,355,721
TOTAL CAPITAL PROJECTS FUND		\$	7,225,721

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management			
Expenditures	\$	7,430,331	
Fund Balance Contribution		29,369	\$ 7,459,700
Health and Dental Insurance			
Expenditures			25,074,314
Workers Compensation Insurance			
Expenditures	\$	1,903,497	
Other Financing Uses		1,000,000	2,903,497
TOTAL INTERNAL SERVICE FUND		\$	35,437,511

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Expenditures		\$	10,734,462
Stormwater Management			11,268,870
TOTAL ENTERPRISE FUND		\$	22,003,332

SECTION 2: Revenues available in FY2014 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax (including delinquent taxes)		\$	78,226,747
County Office Revenue			28,942,163
State Shared Taxes			19,069,983
Other Revenue			7,655,858
Other Financing Sources			6,565,294
TOTAL GENERAL FUND		\$	140,460,045

SCHEDULE B: SPECIAL REVENUE FUND

Road Paving			
Road Maintenance Fees	\$	6,032,251	
Other Financing Sources		3,500,000	\$ 9,532,251
Accommodations Tax			732,856
Medical Charities			
Property Tax (including delinquent taxes)	\$	4,972,096	
State Shared Taxes (Merchants Inventory)		247,700	
Other		30,000	5,249,796
Infrastructure Bank			
FILOT Revenues	\$	6,261,906	
Other		70,000	
Fund Balance Usage		499,166	6,831,072
Victim's Rights			
Intergovernmental Revenue	\$	675,000	675,000
Hospitality Tax			6,900,000
E911 User Fees			2,350,000
Parks and Recreation			
Property Tax	\$	6,600,000	
Other		6,502,064	
Fund Balance Usage		882,751	13,984,815
TOTAL SPECIAL REVENUE FUND		\$	46,255,790

SCHEDULE C: DEBT SERVICE FUND

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	
Property Tax (including delinquent taxes)	\$ 2,888,124	\$ 2,055,996	\$ 4,944,120
Intergovernmental	3,651,609	2,467,389	6,118,998
Interest/Other	100	8,050	8,150
Other Financing Sources	500,000	7,345,676	7,845,676
Fund Balance Usage		167,920	167,920
TOTAL DEBT SERVICE FUND	\$ 7,039,833	\$ 12,045,031	\$ 19,084,864

SCHEDULE D: CAPITAL PROJECTS FUND

Capital Projects Reserve		\$ 4,225,721
Bond Proceeds		3,000,000
TOTAL CAPITAL PROJECTS FUND		\$ 7,225,721

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management Reimbursement		\$ 7,459,700
Health and Dental		
Premiums	\$ 24,757,295	
Fund Balance Usage	317,019	25,074,314
Workers Compensation		
Premiums	\$ 2,348,180	
Fund Balance Usage	555,317	2,903,497
TOTAL INTERNAL SERVICE FUND		\$ 35,437,511

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Property Tax	\$ 3,471,368	
Solid Waste Tipping Fees	4,600,000	
Other	805,000	
Fund Balance Usage	1,858,094	10,734,462
Stormwater		
Fees	\$ 8,209,308	
Fund Balance Usage	3,059,562	11,268,870
TOTAL ENTERPRISE FUND		\$ 22,003,332

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2013 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.01 billion and an estimated current collection rate of ninety-eight percent (98%).

	TAX RATES
General Fund	40.6
Special Revenue Fund	
Charity Hospitalization	2.4
Debt Service Funds	
G. O. Bonds	1.6
Certificate of Participation	0.9
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	47.3

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2014 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

SECTION 6: ACCOUNTING. All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budget, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2014 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

SECTION 8: ROAD PAVING DISTRIBUTION. Road Improvement Funding distribution is based on “percentage of road miles per district” and “worse roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

SECTION 9: INFRASTRUCTURE BANK. Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2014 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

SECTION 11: COMMUNITY PROJECT ACCOUNT. The Community Project Account appropriation in an amount of \$245,472 is hereby transferred from Non-Departmental to the County Council Office and will be allocated within the County Council Office equally among the 12 council districts - \$20,456 per district. Community Project Account appropriations will continue to fund only small, de minimus public projects associated with special, non-recurring requests for infrastructure purposes such as: public buildings and grounds; infrastructure related studies; flooding; roads; lights; sewer and drainage; and contributions to taxing entities providing services in Greenville County for local projects. County Council members will serve as sponsors for any Community Project Account applications submitted. Project applications will be required to go to Finance Committee for review and be approved by County Council. Council Members, at their discretion, may transfer into their Community Project Account any unspent Council District Expense funds not required for business expenses used in the discharge of their public duties.

All ordinances, parts of ordinances, or policies in conflict with this amendment, or inconsistent with its provisions, are hereby repealed or superseded to the extent necessary to give this amendment full force and effect.

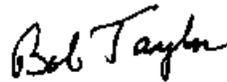
SECTION 12: LEVY AUTHORIZED. A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2013 on all taxable property in Greenville County a tax as determined in Section 3.

SECTION 13: All ordinances in conflict are hereby repealed.

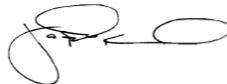
SECTION 14: This ordinance shall take effect July 1, 2013.

ADOPTED IN REGULAR MEETING THIS 18th Day of June, 2013.

GREENVILLE COUNTY, SOUTH CAROLINA



By:
Bob Taylor, Chairman of County Council
Greenville County, South Carolina



By:
Joseph M. Kernell, County Administrator
Greenville County, South Carolina

ATTEST:



By:
Theresa B. Kizer, Clerk to County Council
Greenville County, South Carolina

Ordinance No. 4567
COUNTY OF GREENVILLE
FISCAL YEAR 2014-2015 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

SCHEDULE A: GENERAL FUND

Administrative Services		\$	2,430,343
General Services			13,672,410
Community Development and Planning			18,511,551
Public Safety			41,322,194
Elected & Appointed Offices/Judicial			17,406,266
Elected & Appointed Offices/Fiscal			2,743,196
Elected & Appointed Offices/Law Enforcement			40,531,868
Other Services			6,512,482
<i>Subtotal</i>		\$	143,130,310
Other Financing Uses			1,683,841
Fund Balance Contribution			8,981
TOTAL GENERAL FUND		\$	144,823,132

SCHEDULE B: SPECIAL REVENUE FUND

Road Program			
Road Projects	\$	4,500,000	
Other Financing Uses		3,500,000	
Fund Balance Contribution		1,592,574	\$ 9,592,574
Accommodations Tax			740,185
Medical Charities			
Expenditures	\$	4,828,379	
Other Financing Uses		500,000	
Fund Balance Contribution		20,859	5,349,238
Infrastructure Bank			
Economic Development	\$	1,158,299	
Other Financing Uses		5,793,785	6,952,084
Victim's Rights			
Expenditures	\$	655,390	
Fund Balance Contribution		19,610	675,000
Hospitality Tax			
Projects	\$	1,347,876	
Other Financing Uses		5,492,361	
Fund Balance Contribution		59,763	6,900,000
Emergency 911			
Expenditures	\$	1,854,536	
Fund Balance Contribution		495,464	2,350,000
Parks and Recreation			
Expenditures	\$	13,091,070	
Debt Service		945,307	14,036,377
TOTAL SPECIAL REVENUE FUND		\$	46,595,458

SCHEDULE C: DEBT SERVICE FUND

		G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	
Principal	\$	4,715,000	\$ 8,935,478	\$ 13,650,478
Interest		1,730,862	2,845,432	4,576,294
Service Charge		-	7,000	7,000
Other Financing Uses			-	\$ -
Fund Balance Contribution		361,126	204,280	565,406
TOTAL DEBT SERVICE FUND		\$ 6,806,988	\$ 11,992,190	\$ 18,799,178

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$	1,000,000
Equipment Projects			165,000
Facility Projects			30,162,000
Fund Balance Contribution			28,721
TOTAL CAPITAL PROJECTS FUND		\$	31,355,721

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management			
Expenditures	\$	7,471,465	
Fund Balance Contribution		8,235	\$ 7,479,700
Health and Dental Insurance			
Expenditures	\$	25,417,487	
Fund Balance Contribution		266,366	25,683,853
Workers Compensation Insurance			
Expenditures	\$	2,006,739	
Other Financing Uses		1,000,000	3,006,739
TOTAL INTERNAL SERVICE FUND		\$	36,170,292

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Expenditures	\$	7,964,692	
Fund Balance Contribution		977,990	\$ 8,942,682
Stormwater Management			11,367,314
TOTAL ENTERPRISE FUND		\$	20,309,996

SECTION 2: Revenues available in FY2015 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax (including delinquent taxes)		\$	80,573,549
County Office Revenue			29,811,118
State Shared Taxes			19,925,320
Other Revenue			7,917,159
Other Financing Sources			6,595,986
TOTAL GENERAL FUND		\$	144,823,132

SCHEDULE B: SPECIAL REVENUE FUND

Road Paving			
Road Maintenance Fees	\$	6,092,574	
Other Financing Sources		3,500,000	9,592,574
Accommodations Tax			740,185
Medical Charities			
Property Tax (including delinquent taxes)	\$	5,071,538	
State Shared Taxes (Merchants Inventory)		247,700	
Other		30,000	5,349,238
Infrastructure Bank			
FILOT Revenues	\$	6,324,525	
Other		70,000	
Fund Balance Usage		557,559	6,952,084
Victim's Rights			
Intergovernmental Revenue	\$	675,000	675,000
Hospitality Tax			6,900,000
E911 User Fees			2,350,000
Parks and Recreation			
Property Tax	\$	6,600,000	
Other		6,540,278	
Fund Balance Usage		896,099	14,036,377
TOTAL SPECIAL REVENUE FUND		\$	46,595,458

SCHEDULE C: DEBT SERVICE FUND

	G.O. BONDS	COPs, SSRBs, CAPITAL LEASES	
Property Tax (including delinquent taxes)	\$ 3,143,578	\$ 1,847,708	\$ 4,991,286
Intergovernmental	3,663,310	2,462,431	6,125,741
Interest/Other	100	8,050	8,150
Other Financing Sources	-	7,674,001	7,674,001
Fund Balance Usage		-	-
TOTAL DEBT SERVICE FUND	\$ 6,806,988	\$ 11,992,190	\$ 18,799,178

SCHEDULE D: CAPITAL PROJECTS FUND

Capital Projects Reserve		\$ 1,355,721
Bond Proceeds		30,000,000
TOTAL CAPITAL PROJECTS FUND		\$ 31,355,721

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management Reimbursement		\$ 7,479,700
Health and Dental Premiums		25,683,853
Workers Compensation Premiums	\$ 2,374,762	
Fund Balance Usage	631,977	3,006,739
TOTAL INTERNAL SERVICE FUND		\$ 36,170,292

SCHEDULE F: ENTERPRISE FUND

Solid Waste Property Tax	\$ 3,537,682	
Solid Waste Tipping Fees	4,600,000	
Other	805,000	8,942,682
Stormwater Fees	\$ 8,370,494	
Fund Balance Usage	2,996,820	11,367,314
TOTAL ENTERPRISE FUND		\$ 20,309,996

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2014 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.07 billion and an estimated current collection rate of ninety-eight percent (98%).

	TAX RATES
General Fund	40.6
Special Revenue Fund	
Charity Hospitalization	2.4
Debt Service Funds	
G. O. Bonds	1.6
Certificate of Participation	0.9
Enterprise Fund	
Solid Waste	<u>1.8</u>
TOTAL	47.3

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2015 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville

County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds except Charity Hospitalization, which reverts to the General Fund.

SECTION 6: ACCOUNTING. All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budget, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2015 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

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SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2015 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

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All ordinances, parts of ordinances, or policies in conflict with this amendment, or inconsistent with its provisions, are hereby repealed or superseded to the extent necessary to give this amendment full force and effect.

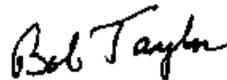
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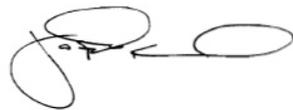
SECTION 14: This ordinance shall take effect July 1, 2014.

ADOPTED IN REGULAR MEETING THIS 16th Day of July, 2013

GREENVILLE COUNTY, SOUTH CAROLINA

By: 
Bob Taylor, Chairman of County Council
Greenville County, South Carolina

ATTEST:


By:
Joseph M. Kernell, County Administrator
Greenville County, South Carolina

By: 
Theresa B. Kizer, Clerk to County Council
Greenville County, South Carolina

COUNTY OF GREENVILLE

GLOSSARY

The following list provides terms commonly referred to in this document. Acronyms that may not be identified within the text are also included.

ACCOUNT GROUPS	Account groups are used to establish accounting control and accountability for the County's general fixed assets and general long-term debt. The following are the County's account groups: <ol style="list-style-type: none"> (1) General Fixed Assets Account Group – This account group is used to account for all fixed assets of the County, other than those accounted for in the proprietary fund. (2) General Long-Term Debt Account Group – This account group is used to account for all long-term obligations of the County, other than those accounted for in the proprietary fund.
ACCRUED	Revenues are recorded (accrued) as earned when measurable if they will be available and they will be received within 60 days of the end of the fiscal year. Salary related expenditures are recorded (accrued) when earned rather than paid.
ADOPTED BUDGET	The financial plan of revenues and expenditures for a fiscal year as approved by the Greenville County Council.
AD VALOREM TAX	A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation.
AGENCY FUNDS	Assets held by the county as an agent for other tax entities within the county. These funds are custodial in nature and do not involve measurements of results of operation.
AMENDMENT	A change to an adopted budget that has been approved by the Greenville County Council which may increase or decrease a fund total.
AMORTIZATION	The gradual elimination of a liability in regular payments over a specified period of time.
APPROPRIATION	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The Real Property Services Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
BALANCED BUDGET	A budget in which the estimated revenues equal the estimated expenditures.
BASIS OF BUDGETING	Refers to the conventions for recognition of costs and revenues in budget

	development and in establishing and reporting appropriations, which are the legal authority to spend or to collect revenues.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date together with periodic interest at a specified rate.
BUDGET	A financial plan for a definite period of time based on estimates of expenditures during the period and estimated sources for financing them.
BUDGET AUTHORITY	Authority provided by law to enter into obligations that will result in immediate or future outlay of government funds. The basic forms of budget authority are appropriations, borrowing authority and contract authority.
BUDGET CALENDAR	The schedule of key dates involved in the process of adopting and executing an adopted budget.
BUDGET DOCUMENT	The official written statement of the biennium fiscal year financial plan for the County as presented by the County Administrator.
BUDGET MESSAGE	A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Greenville County Council.
BUDGET YEAR	The fiscal year for which the budget is being considered: the fiscal year or years following the current year.
CAPITAL	Capital can refer to physical such as plant property or equipment or to financial resources required to acquire physical resources.
CAPTIAL BUDGET	That part of the Capital Improvement plan involving capital expenditures or borrowing for the period covered by the operating budget.
CAPITAL IMPROVEMENT PLAN (CIP)	A planned schedule of major capital improvements. Capital improvements are defined as a project involving property acquisition, construction, and/or expansion of permanent physical facilities, and the purchase and/or replacement of major pieces of equipment.
CAPITAL LEASES	Leases for assets which the government is buying or is leasing for all of their useful lives. The county utilizes capital leases for the purchase of vehicles.
CAPITAL PROJECT FUNDS	Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
CAPITAL OUTLAY	Expenditures which result in the replacement of or an addition to fixed assets. These expenditures must be over \$5,000.
COMPENSATED ABSENCES	Annual leave vested with employees up to the maximum allowed is treated as an expenditure in the period earned rather than in the period the benefit is paid.

CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be appropriated to meet unexpected needs.
CONTRACTUAL	Category of costs which are paid under a formal agreement with third parties.
CPI	Consumer Price Index. The measure of average change in prices over time in a fixed market basket of goods and services.
DEBT	A government credit obligation.
DEBT SERVICE FUNDS	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
DEFICIT	The excess of expenditures over revenues.
DEPARTMENT	An organizational unit of the County responsible for carrying out a major governmental function.
DEPRECIATION	(1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of an asset, less any salvage value, is pro-rated over the estimated service life of such an asset, and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.
DIVISION	A major unit of organization which groups departments into classes by the service they provide.
EFFECTIVENESS	Results (including quality) of the program.
EFFICIENCY	Cost (whether in dollars or employee hours) per unit of output.
EMPLOYEE BENEFITS	These include social security, retirement, group health, dental and life insurance.
EMS	Emergency Medical Services. EMS is responsible for the health, welfare and safety of the citizens of and visitors to Greenville County from the effects of natural, technological, and manmade disasters.
ENCUMBRANCE	A financial commitment related to an unperformed contract for goods or services.
ENTERPRISE FUND	The fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods and services to the general public, on a continuing basis, are financed or recovered primarily through user fees/charges; and for which preparation of an income statement is desirable.

ESTIMATED REVENUES	Projections of funds to be received during the fiscal year and legally budgeted for a given fund for a given budget period.
EXPENDITURE	The incurring of an actual liability as the cost of goods delivered or services rendered including operating expenses, capital outlays and debt service pursuant to the authority granted in an appropriation ordinance.
FEES	A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.
FIDUCIARY FUNDS	The County's only fiduciary fund type is its Agency Fund. Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature and do not involve measurements of results of operations.
FINANCIAL POLICIES	The County government's policies with respect to taxes, spending and debt management as these relate to government services, programs, and capital investment.
FISCAL YEAR (FY)	An accounting period of 12 successive calendar months to which the annual budget applies. The County's fiscal year begins July 1 and ends June 30.
FIXED ASSETS	Assets of long-term character with value of \$5,000 or more which are intended to be held or used for an extended period of time, such as land, buildings, machinery, and equipment.
FRANCHISE FEES	Fees levied on a business corporation in return for granting a privilege sanctioning a monopoly, or permitting the use of public property, usually subject to regulation.
FULL TIME EQUIVALENT (FTE)	The calculation of the number of employees required to complete the tasks scheduled within each department. This is calculated by dividing the total number of scheduled hours by the normal hours scheduled for one employee.
FUND	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTING	The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The various funds are summarized by type in the financial statements. The following fund types and account groups are used by the County: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions.

GAAP	(Generally Accepted Accounting Principles) Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.
GASB	(Governmental Accounting Standards Board) The highest source of accounting and financial reporting guidance for state and local governments.
GENERAL FUND	The general fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS (GO)	Bonds payable from ad valorem taxes upon all the property assessable by the issuing municipality and from other general revenues.
GFOA	(Government Finance Officer's Association) The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources.
GIS	Geographic Information System
GOAL	The long-term financial and programmatic public policy outcomes or results that the County expects from the efforts of departments.
GOVERNMENTAL FUNDS	Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The following are the County's governmental fund types; general fund, special revenue fund, debt service fund, capital project fund.
GRANTS	A financial contribution by Federal or State governmental units. Grants may be for specific purposes, for a category, or a block of related users.
INFRASTRUCTURE	Long-lived assets that normally are stationary in nature and can be preserved a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COST	Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in support of operating departments.
INTERFUND	Budgeted amounts transferred from one governmental accounting fund to another for work or service provided.
INTERGOVERNMENTAL REVENUE	Revenue received from another government unit for a specific purpose.
INTERNAL SERVICE FUND	Internal service funds are proprietary funds and are used to account for goods services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
IT	Information Technology

LEVY	To impose taxes, special assessments, or service charges. Also, another term used for millage rate.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MILLAGE RATE	The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.
MISSION	A broad statement of purpose that is derived from organizational and/or community values and goals.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.
MULTIYEAR BUDGET PLANNING	A budget process designed to make sure that the long-range consequences of budget decisions are identified and reflected in the budget totals.
NET ASSETS	Investment in capital assets, net of related debt. All assets and all liabilities are included. Considered a measure of expendable available financial resources.
NON-OPERATING EXPENDITURES	Expenditures of a type that do not represent direct operating costs to the fund and includes transfers out and reserves for contingency.
OBJECTIVE	Specific, measurable statements that support a particular goal, reflecting the amount of change expected as a result of the Key Action Steps and other program strategies.
OPERATING	Category of costs for the day-to-day functions of a department or unit of organization.
OPERATING BUDGET	A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.
OPERATING TRANSFERS	Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.
PRIOR YEAR	The year immediately preceding the current year.
PROPERTY TAX	Taxes computed as a percentage of the value of real or personal property expressed in mills.
PROPOSED BUDGET	The recommended County budget submitted by the County Administrator to the County Council for adoption.
PROPRIETARY FUNDS	Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is upon determination of net income. The County has two proprietary fund types: internal service fund and enterprise fund.
REAL PROPERTY	Land and buildings and/or other structures attached to it that are taxable under state law.

RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
REVENUE	The yield of receipts of receivables that a governmental unit receives into the treasury for public use.
REVENUE BONDS	Bonds financed by a dedicated revenue source. The county uses revenue Bonds for infrastructure purposes and Fee-in lieu of taxes are used for financing.
REVENUE FORECASTING	The utilization of various approaches used by governments to determine the levels of revenue available for use in future years.
SALARIES	Gross earnings of all authorized positions.
SPECIAL REVENUE BONDS	Bonds that are not considered general obligations of the government, but are to be repaid through specific government resources.
SPECIALREVENUE FUND	Special revenue funds are used to account for the proceeds of specific sources (other than major capital projects) that are legally restricted to Specified purposes. The following activities are accounted for in the special revenue funds: federal revenue sharing, community development, charity hospitalization and other federal and state grants.
TAX YEAR	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget.
UNENCUMBERED BALANCE	The amount of an appropriation that is neither expended or encumbered.
USER FEE	Charges for specific services rendered only to those paying such charges as, for example, landfill services charges.

COUNTY OF GREENVILLE ACRONYMS

AAA	Bond Rating
AARP	American Association of Retired Persons
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
ASE	Automotive Service Excellence
CAAS	Certification of American Ambulance Systems
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission for Accreditation of Law Enforcement Agencies
CIP	Capital Improvement Program
CODIS	Combined DNA Index System
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DSS	Department of Social Services
DUI	Driving Under the Influence
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
EEO	Equal Employment Opportunity
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management
FILOT	Fee-in-Lieu-of Taxes
FTE	Full-Time Equivalent

GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GFOA	Government Finance Officer's Association
GIS	Geographic Information System
GO	General Obligation Bond
GPATS	Greenville/Pickens Area Transportation Study
GSP	Greenville-Spartanburg Airport
GTA	Greenville Transit Authority
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
MSW	Municipal Solid Waste Stream
NCIC	National Crime Information Center
NIST	National Institute of Standards and Technology
NPDES	National Pollutant Discharge Elimination System
OCI	Overall Condition Index
OCRI	Official County Road Inventory
OCRI-D	Official County Road Inventory by District
OSHA	Occupational Safety and Health Administration
PDF	Portable Document
PSA	Public Service Announcement
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SAN	Storage Area Network
SCDMV	South Carolina Department of Motor Vehicles
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds

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