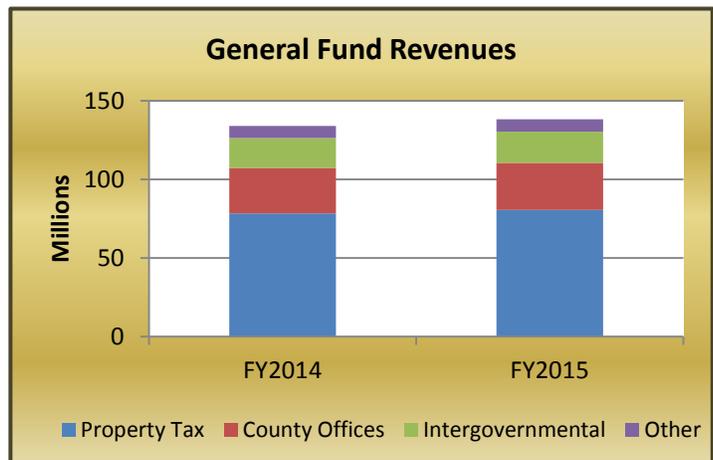


GENERAL FUND

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

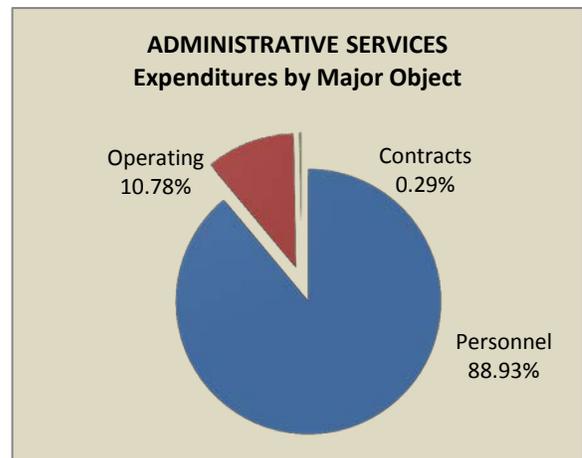
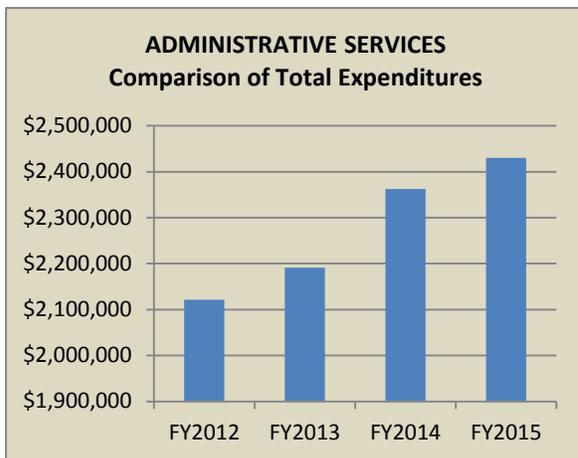
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

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	

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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	

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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

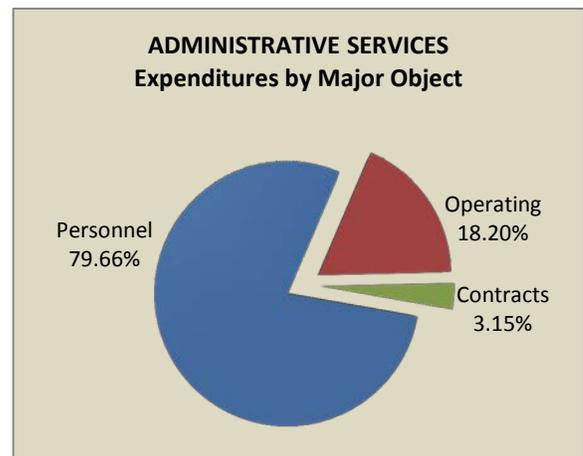
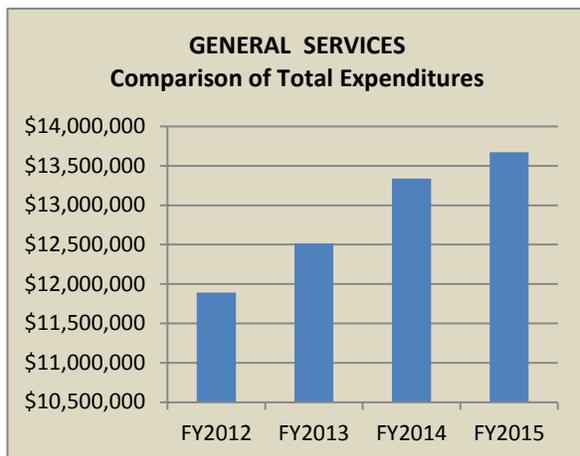
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

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.

<i>FINANCIAL OPERATIONS</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	\$ 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	

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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	

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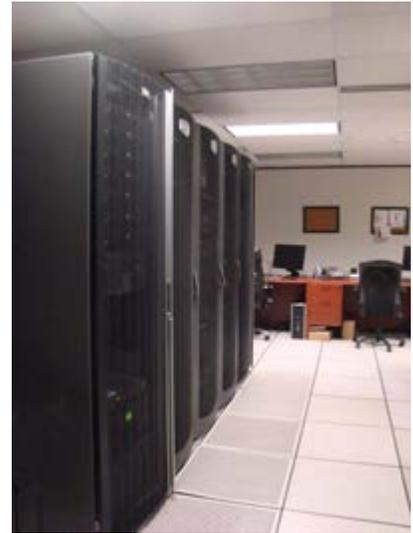
Goals and Performance Measures

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

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To provide 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	

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

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	

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 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.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
REGISTRATION AND ELECTION							
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	

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 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	

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 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

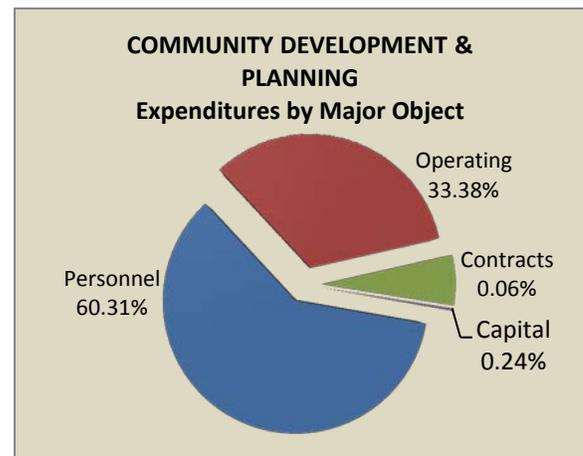
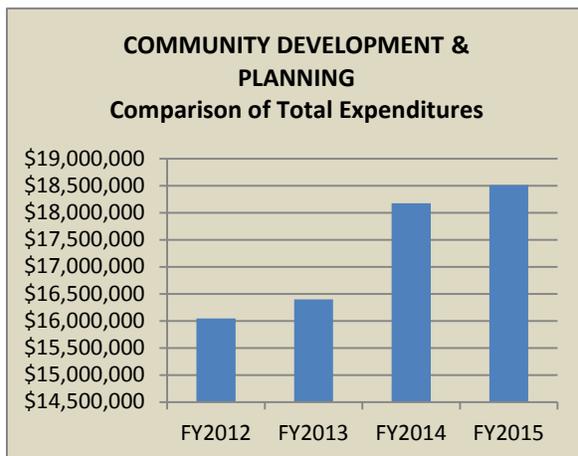
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes 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	

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



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
<i>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</i>				
# 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				
<i>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.</i>				
# 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%
<i>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.</i>				
# 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%
<i>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</i>				
# 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.

<i>PROPERTY MANAGEMENT</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	\$ 1,702,517	\$ 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	

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 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

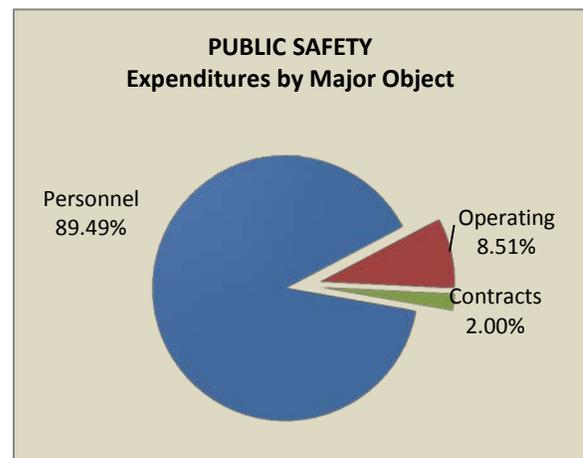
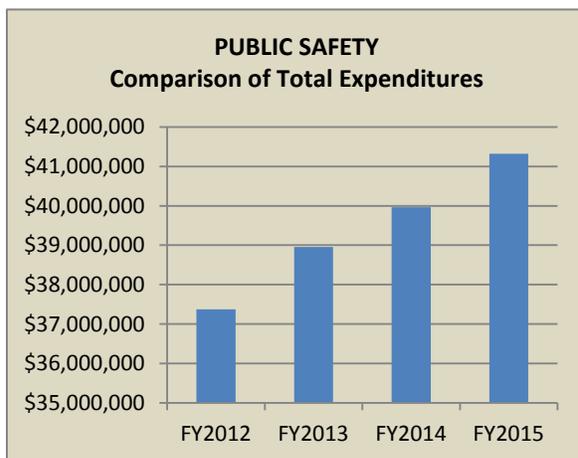
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

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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	

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Goals and Performance Measures

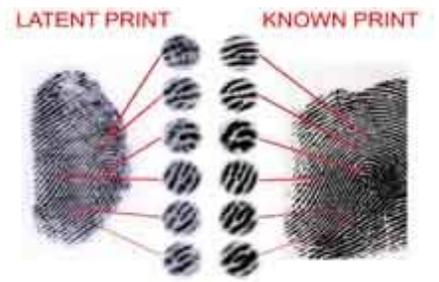
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
Program Goal 1: To 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

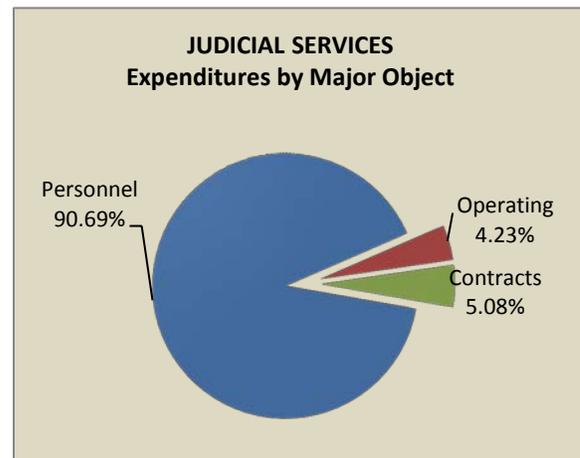
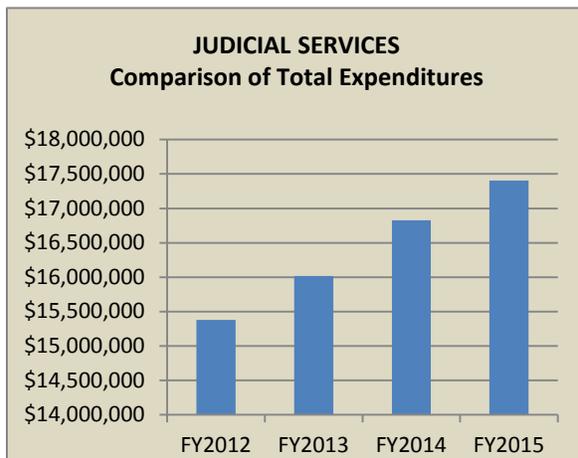
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

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, expungements, 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	

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 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	

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 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	

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

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	

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

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

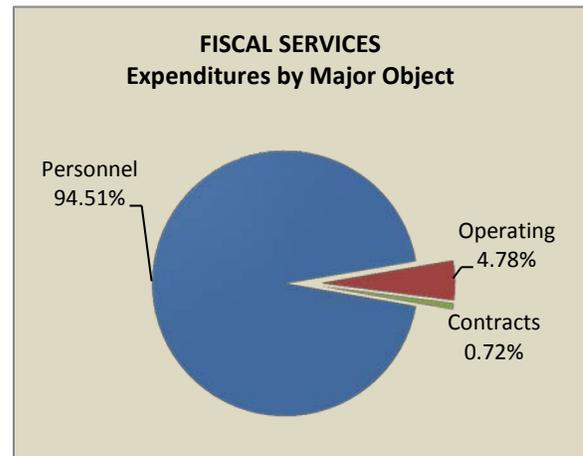
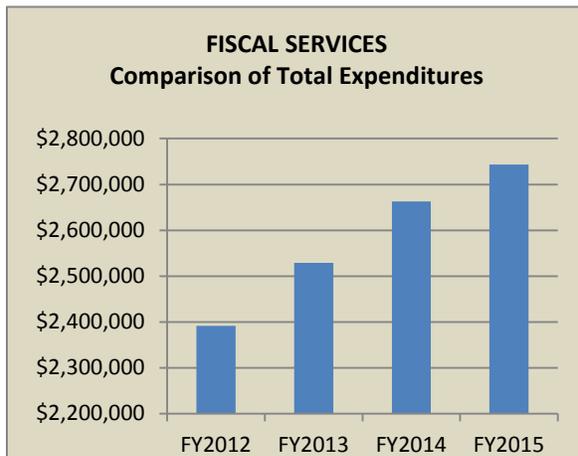
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

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	

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



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	

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 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.

REGISTER OF DEEDS	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
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	

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 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

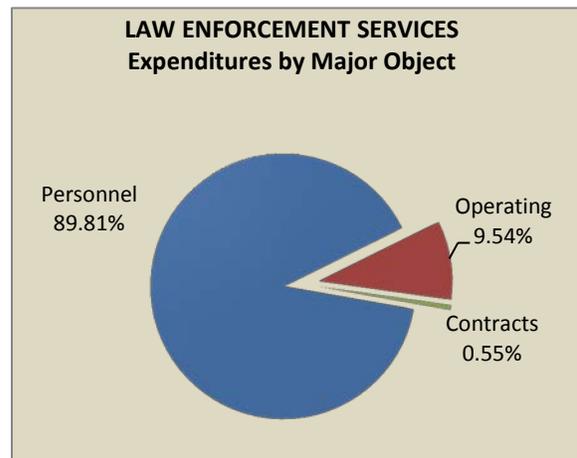
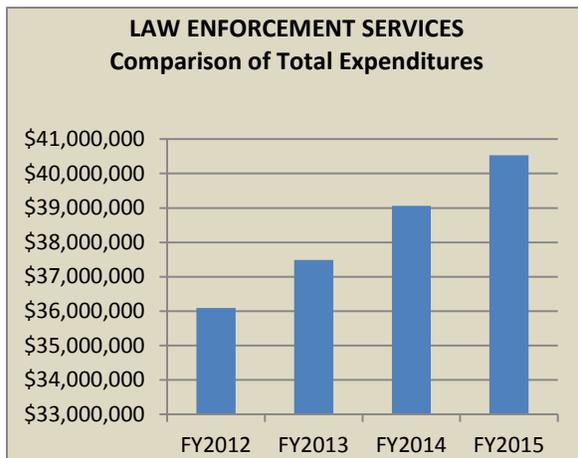
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

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	

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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	

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 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.

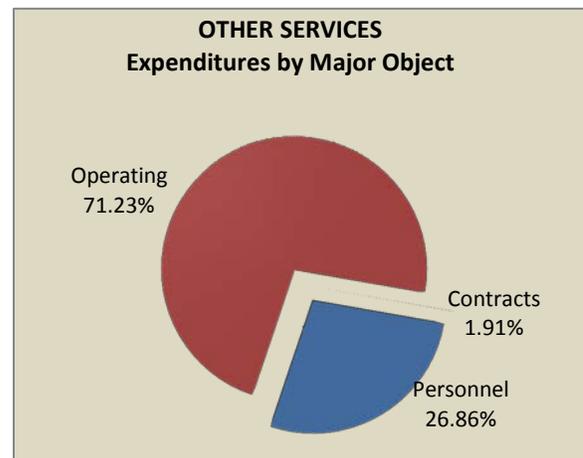
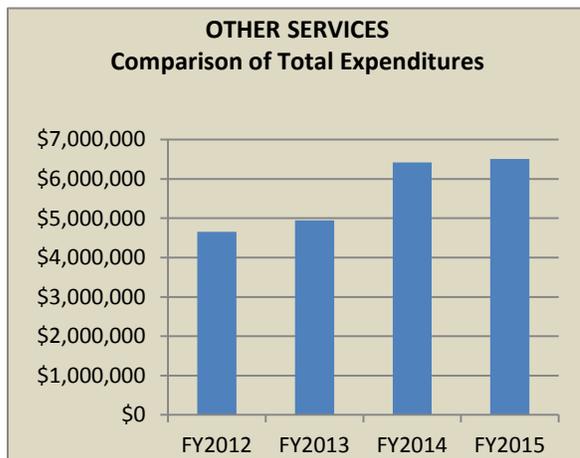


ELECTED AND APPOINTED OFFICES OTHER SERVICES

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	-	-	-

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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	-

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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)

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