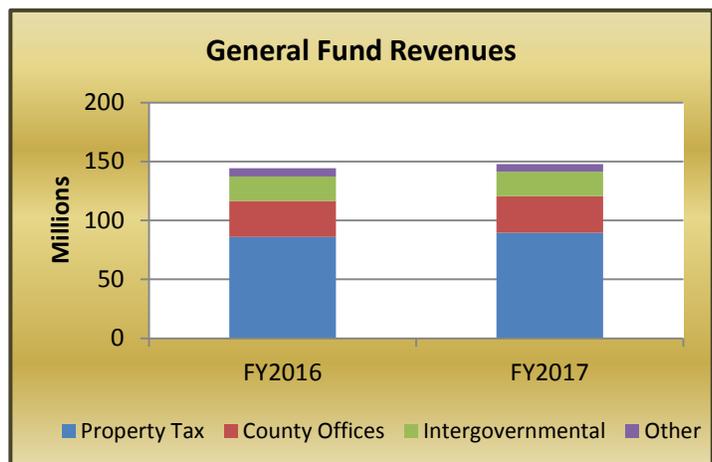


GENERAL FUND

The General Fund operating and capital budget for FY2016/FY2017 biennium totals \$315,321,732. The General Fund operating budget for FY2016 (including personnel, operating, contractual, and capital line items) totals \$154,662,442. This represents an increase of \$9,848,291 or 6.80% from the FY2015 budget. The increase is attributed to salary adjustments for merit increases and funding for various departmental expansions. The General Fund FY2017 operating budget (including personnel, operating, contractual, and capital line items) totals \$160,659,290. This represents an increase of \$5,996,848, or 3.88% from FY2016 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 FY2016 total \$207,788,838, of which \$150,473,909 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation for FY2017 total \$207,108,964, of which \$153,982,568 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 of the biennium.



Property Tax Revenue is expected to be \$85,988,715 for FY2016 and \$89,408,293 for FY2017. Property taxes are the County’s largest single revenue source, comprising 59.63% of all General Fund current revenues.

County Office Revenue represents the second largest revenue source for the County, comprising 21.15% 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 14.35% 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.

Other Revenue includes interest earnings, rent, and fees charged to various entities and accounts for 4.85% 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 \$6,277,906 for FY2016 and \$6,310,464 for FY2017. 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 Health Insurance Internal Service Fund.

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

**GENERAL FUND
REVENUE SUMMARY**

	ACTUAL FY2014	ACTUAL * FY2015	ADOPTED BUDGET FY2016	FY15-16 \$ CHANGE OVER FY2015	FY15-16 % CHANGE OVER FY2015	ADOPTED BUDGET FY2017	FY16-17 \$ CHANGE OVER FY2016	FY16-17 % CHANGE OVER FY2016
PROPERTY TAXES	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 5,070,235	6.27%	\$ 89,408,293	\$ 3,419,578	3.98%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,115,307	\$ 2,120,669	\$ 2,162,976	\$ 42,307	1.99%	\$ 2,206,236	\$ 43,260	2.00%
REGISTER OF DEEDS	4,180,099	4,853,661	4,608,559	(245,102)	-5.05%	4,838,987	230,428	5.00%
PROBATE COURT	849,250	978,743	1,028,526	49,783	5.09%	1,057,028	28,502	2.77%
MASTER IN EQUITY	1,323,354	997,304	1,376,818	379,514	38.05%	1,404,354	27,536	2.00%
DETENTION CENTER	942,207	154,452	157,400	2,948	1.91%	162,060	4,660	2.96%
SHERIFF	157,998	152,518	165,957	13,439	8.81%	167,622	1,665	1.00%
CORONER'S OFFICE	-	-	75,000	75,000		75,000	-	0.00%
MAGISTRATES - FINES & FEES	2,892,501	2,865,508	3,027,370	161,862	5.65%	3,073,353	45,983	1.52%
INFORMATION SYSTEMS	89,204	78,390	96,474	18,084	23.07%	99,368	2,894	3.00%
GENERAL SERVICES	227,062	102,629	178,000	75,371	73.44%	181,060	3,060	1.72%
CODES ENFORCEMENT	1,569,153	1,777,925	1,911,000	133,075	7.48%	1,911,000	-	0.00%
ANIMAL CARE	1,031,322	1,142,526	1,547,512	404,986	35.45%	1,574,008	26,496	1.71%
EMERGENCY MEDICAL SERVICES	11,945,720	12,357,118	13,306,000	948,882	7.68%	13,606,000	300,000	2.25%
PLANNING	21,015	18,790	21,000	2,210	11.76%	22,000	1,000	4.76%
LAW ENFORCEMENT SUPPORT	306,600	479,200	359,040	(120,160)	-25.08%	366,221	7,181	2.00%
ENGINEERING	43,437	63,775	42,858	(20,917)	-32.80%	44,144	1,286	3.00%
REAL PROPERTY SERVICES	11,393	13,735	12,828	(907)	-6.60%	13,278	450	3.51%
ZONING	22,320	23,880	28,687	4,807	20.13%	28,948	261	0.91%
GRADING - LAND DEVELOPMENT	315,592	416,653	400,000	(16,653)	-4.00%	425,000	25,000	6.25%
TOTAL COUNTY OFFICES	\$ 28,043,534	\$ 28,597,476	\$ 30,506,005	\$ 1,908,529	6.67%	\$ 31,255,667	\$ 749,662	2.46%
INTERGOVERNMENTAL REVENUES								
MULTI-COUNTY PARKS	\$ 101,846	\$ 121,581	\$ 110,000	\$ (11,581)	-9.53%	\$ 110,000	\$ -	0.00%
DETENTION CENTER	-	1,094,951	1,049,289	(45,662)	-4.17%	1,049,289	-	0.00%
MOTOR CARRIER FEE IN LIEU	113,906	121,781	114,000	(7,781)	-6.39%	114,000	-	0.00%
MFG DEPRECIATION STATE REIMB	882,035	928,183	882,035	(46,148)	-4.97%	882,035	-	0.00%
COUNTYWIDE UTILITIES	33,135	14,168	35,000	20,832	147.03%	35,000	-	0.00%
STATE ALLOCATION	16,668,125	16,772,603	17,615,711	843,108	5.03%	17,615,711	-	0.00%
VETERANS AFFAIRS	10,809	11,025	11,000	(25)	-0.23%	11,000	-	0.00%
ACCOMMODATIONS TAX	61,461	69,210	62,000	(7,210)	-10.42%	62,000	-	0.00%
MERCHANTS INVENTORY	523,743	523,743	523,743	-	0.00%	523,743	-	0.00%
DSS RENT	256,143	259,358	256,000	(3,358)	-1.29%	256,000	-	0.00%
OTHER	37,720	58,348	40,000	(18,348)	-31.45%	40,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 18,688,923	\$ 19,974,950	\$ 20,698,778	\$ 723,828	3.62%	\$ 20,698,778	\$ -	0.00%
OTHER REVENUE								
INTEREST	\$ 468,118	\$ 356,180	\$ 475,000	\$ 118,820	33.36%	\$ 475,000	\$ -	0.00%
UNREALIZED GAIN/LOSS ON INVEST	-	24,550	-	(24,550)	-100.00%	-	-	-
TAX SALE REVENUE	1,600,000	1,815,000	800,000	(1,015,000)	-55.92%	-	(800,000)	-100.00%
INDIRECT COST	244,966	220,137	250,000	29,863	13.57%	250,000	-	0.00%
ADMINISTRATIVE COST	1,172,573	1,200,514	1,170,625	(29,889)	-2.49%	1,177,486	6,861	0.59%
CABLE FRANCHISE FEES	3,548,874	3,879,938	3,800,000	(79,938)	-2.06%	3,900,000	100,000	2.63%
MISCELLANEOUS	143,520	91,494	150,000	58,506	63.95%	150,000	-	0.00%
RENTS	245,748	231,365	231,880	515	0.22%	231,880	-	0.00%
SURPLUS SALE	156,951	236,483	125,000	(111,483)	-47.14%	125,000	-	0.00%
TOTAL OTHER REVENUE	\$ 7,580,750	\$ 8,055,661	\$ 7,002,505	\$ (1,053,156)	-13.07%	\$ 6,309,366	\$ (693,139)	-9.90%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ 6,565,294	\$ 6,495,986	\$ 6,277,906	\$ (218,080)	-3.36%	\$ 6,310,464	\$ 32,558	0.52%
FUND BALANCE USAGE	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	\$ 139,344,319	\$ 144,042,553	\$ 150,473,909	\$ 6,431,356	4.46%	\$ 153,982,568	\$ 3,508,659	2.33%

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2016 are \$150,417,714 (exclusive of \$4,244,728 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 FY2017 are \$153,829,098 (exclusive of \$6,830,192 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2014	ACTUAL * FY2015	ADOPTED BUDGET FY2016	FY15-16 \$ CHANGE OVER FY2015	FY15-16 % CHANGE OVER FY2015	ADOPTED BUDGET FY2017	FY16-17 \$ CHANGE OVER FY2016	FY16-17 % CHANGE OVER FY2016
ADMINISTRATIVE								
COUNTY COUNCIL	\$ 962,679	\$ 1,008,329	\$ 1,157,607	\$ 149,278	14.80%	\$ 1,193,427	\$ 35,820	3.09%
COUNTY ADMINISTRATOR	680,642	694,432	738,015	43,583	6.28%	752,347	14,332	1.94%
COUNTY ATTORNEY	738,103	807,095	836,655	29,560	3.66%	854,429	17,774	2.12%
TOTAL ADMINISTRATIVE	\$ 2,381,424	\$ 2,509,856	\$ 2,732,277	\$ 222,421	8.86%	\$ 2,800,203	\$ 67,926	2.49%
GENERAL SERVICES								
FINANCIAL OPERATIONS	\$ 1,405,196	\$ 1,448,159	\$ 1,512,267	\$ 64,108	4.43%	\$ 1,537,136	\$ 24,869	1.64%
GEOGRAPHIC INFORMATION SYSTEM	571,571	604,099	631,327	27,228	4.51%	640,070	8,743	1.38%
INFORMATION SYSTEMS AND SERVICES	5,284,829	5,370,212	5,449,530	79,318	1.48%	5,523,712	74,182	1.36%
PROCUREMENT SERVICES	367,585	421,180	491,302	70,122	16.65%	497,183	5,881	1.20%
TAX SERVICES	3,059,037	3,113,196	3,914,271	801,075	25.73%	3,850,895	(63,376)	-1.62%
BOARD OF APPEALS	1,827	1,316	9,000	7,684	584.05%	9,000	-	0.00%
HUMAN RELATIONS	156,490	172,726	154,884	(17,842)	-10.33%	156,836	1,952	1.26%
HUMAN RESOURCES	879,743	877,736	937,391	59,655	6.80%	1,026,599	89,208	9.52%
REGISTRATION AND ELECTION	904,771	1,105,205	1,026,631	(78,574)	-7.11%	1,041,839	15,208	1.48%
VETERANS AFFAIRS	314,308	324,498	336,199	11,701	3.61%	339,840	3,641	1.08%
TOTAL HUMAN RESOURCES	\$ 12,945,357	\$ 13,438,327	\$ 14,462,802	\$ 1,024,475	7.62%	\$ 14,623,110	\$ 160,308	1.11%
COMMUNITY DEVELOPMENT AND PLANNING								
ANIMAL CARE SERVICES	\$ 2,602,893	\$ 2,907,694	\$ 3,933,096	\$ 1,025,402	35.27%	\$ 3,988,204	\$ 55,108	1.40%
PLANNING AND CODE COMPLIANCE	3,670,339	3,869,258	4,063,824	194,566	5.03%	4,144,517	80,693	1.99%
PUBLIC WORKS ADMINISTRATION	548,949	540,448	497,195	(43,253)	-8.00%	504,996	7,801	1.57%
ENGINEERING	5,184,409	5,259,212	5,586,265	327,053	6.22%	5,642,616	56,351	1.01%
PROPERTY MANAGEMENT	5,951,506	6,120,332	6,331,164	210,832	3.44%	6,339,437	8,273	0.13%
TOTAL COMMUNITY DEVELOPMENT & PLNG	\$ 17,958,096	\$ 18,696,945	\$ 20,411,544	\$ 1,714,599	9.17%	\$ 20,619,770	\$ 208,226	1.02%
PUBLIC SAFETY								
DETENTION CENTER	\$ 19,491,744	\$ 20,860,504	\$ 20,680,808	\$ (179,696)	-0.86%	\$ 21,053,897	\$ 373,089	1.80%
FORENSICS	2,203,707	2,447,798	2,556,135	108,337	4.43%	2,619,439	63,304	2.48%
INDIGENT DEFENSE	164,057	169,666	214,596	44,930	26.48%	217,710	3,114	1.45%
RECORDS	2,178,042	2,288,423	2,477,503	189,080	8.26%	2,541,797	64,294	2.60%
EMERGENCY MEDICAL SERVICES	16,987,863	17,333,399	18,367,523	1,034,124	5.97%	18,883,426	515,903	2.81%
TOTAL PUBLIC SAFETY	\$ 41,025,414	\$ 43,099,791	\$ 44,296,565	\$ 1,196,774	2.78%	\$ 45,316,269	\$ 1,019,704	2.30%
ELECTED & APPOINTED OFFICES/JUDICIAL								
CIRCUIT SOLICITOR	\$ 6,248,028	\$ 6,434,423	\$ 6,624,457	\$ 190,034	2.95%	\$ 6,833,194	\$ 208,737	3.15%
CLERK OF COURT	3,442,140	3,556,996	3,711,470	154,474	4.34%	3,762,492	51,022	1.37%
MASTER IN EQUITY	540,789	546,874	595,433	48,559	8.88%	613,338	17,905	3.01%
MAGISTRATES	4,577,645	4,746,247	4,964,906	218,659	4.61%	5,069,632	104,726	2.11%
PROBATE COURT	1,437,723	1,539,579	1,657,899	118,320	7.69%	1,683,962	26,063	1.57%
PUBLIC DEFENDER	611,178	613,065	747,825	134,760	21.98%	732,825	(15,000)	-2.01%
TOTAL JUDICIAL SERVICES	\$ 16,857,502	\$ 17,437,183	\$ 18,301,990	\$ 864,807	4.96%	\$ 18,695,443	\$ 393,453	2.15%
ELECTED AND APPOINTED OFFICES/FISCAL								
AUDITOR	\$ 1,111,446	\$ 1,169,729	\$ 1,225,728	\$ 55,999	4.79%	\$ 1,239,323	\$ 13,595	1.11%
REGISTER OF DEEDS	1,082,844	1,132,116	1,173,053	40,937	3.62%	1,200,212	27,159	2.32%
TREASURER	415,174	425,127	449,289	24,162	5.68%	455,809	6,520	1.45%
TOTAL FISCAL SERVICES	\$ 2,609,464	\$ 2,726,972	\$ 2,848,070	\$ 121,098	4.44%	\$ 2,895,344	\$ 47,274	1.66%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
CORONER	\$ 810,333	\$ 818,435	\$ 827,413	\$ 8,978	1.10%	\$ 908,938	\$ 81,525	9.85%
MEDICAL EXAMINER	342,391	351,683	353,839	2,156	0.61%	353,839	-	0.00%
SHERIFF	38,137,190	38,998,544	41,057,144	2,058,600	5.28%	42,365,182	1,308,038	3.19%
TOTAL LAW ENFORCEMENT	\$ 39,289,914	\$ 40,168,662	\$ 42,238,396	\$ 2,069,734	5.15%	\$ 43,627,959	\$ 1,389,563	3.29%
OTHER SERVICES								
EMPLOYEE BENEFIT FUND	\$ 102,888	\$ 129,718	\$ 428,738	\$ 299,020	230.51%	\$ 428,300	\$ (438)	-0.10%
LEGISLATIVE DELEGATION	58,745	58,846	62,798	3,952	6.72%	63,384	586	0.93%
NON-DEPARTMENTAL	2,197,175	2,479,066	3,293,705	814,639	32.86%	3,383,771	90,066	2.73%
OUTSIDE AGENCIES	1,275,741	1,331,126	1,340,829	9,703	0.73%	1,375,545	34,716	2.59%
TOTAL OTHER SERVICES	\$ 3,634,549	\$ 3,998,756	\$ 5,126,070	\$ 1,127,314	28.19%	\$ 5,251,000	\$ 124,930	2.44%
OPERATING TRANSFERS								
MATCHING FUND GRANTS	\$ 78,757	\$ 127,799	\$ 200,000	\$ 72,201	56.50%	\$ 200,000	\$ -	0.00%
TRANSFERS - CAPITAL PROJECTS	-	-	2,142,250	2,142,250	0.00%	2,015,000	(127,250)	0.00%
TRANSFERS - DEBT SERVICE	1,189,077	1,483,841	1,902,478	418,637	0.00%	2,515,192	612,714	32.21%
TRANSFERS - INTERNAL SERVICE	-	-	-	-	0.00%	2,100,000	2,100,000	0.00%
TOTAL OPERATING TRANSFERS	\$ 1,267,834	\$ 1,611,640	\$ 4,244,728	\$ 2,633,088	163.38%	\$ 6,830,192	\$ 2,585,464	60.91%
TOTAL GENERAL FUND EXPENDITURES	\$ 137,969,554	\$ 143,688,132	\$ 154,662,442	\$ 10,974,310	7.64%	\$ 160,659,290	\$ 5,996,848	3.88%

* FY2015 actual revenues/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 FY2016 total \$124,054,941 and equates to 82.5% of the General Fund operating budget. The personnel services budget for FY2017 totals \$127,400,738 and equates to 82.8% of the General Fund operating budget.

Position Summary

For FY2016, full-time equivalent positions increase by 28.33 positions in the General Fund from FY2015. A total of 1,814.51 full-time equivalent positions are authorized and include additions of positions in general services, public safety, judicial areas, and law enforcement areas. For FY2017, General Fund full-time equivalent positions will increase an additional 18.00 positions to 1,832.51. All increases are due to additional public safety, judicial, and law enforcement positions.

Operating Expenses and Contractual Charges

Operating expenses for the General Fund for FY2016 total \$22,415,170. Operating expenses for FY2017 total \$22,441,382. General Fund Contractual Charges total \$3,920,753 for FY2016 and \$3,960,128 for FY2017.

Capital Outlay

The General Fund Capital Line Item budget totals \$26,850 for both years of the biennium. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Uses

Other Financing Uses for the General Fund total \$4,244,728 for FY2016 and \$6,830,192 for FY2017. Transfers to other funds include funding for capital projects, master lease debt service, health insurance, 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, 2014 was \$56,882,202. The fund balance (unaudited) as of June 30, 2015 is \$57,314,929. As of June 30, 2016, the fund balance for the General Fund is projected at \$53,126,396 with an unassigned fund balance of \$50,116,918. As of June 30, 2017, the fund balance for the General Fund is projected to be at \$46,449,674, with an unassigned fund balance of \$43,370,022. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 BUDGET	FY2018 PROJECTED	FY2019 PROJECTED
BEGINNING FUND BALANCE	\$ 52,219,067	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674	\$ 49,153,975
REVENUES							
Property Tax	\$ 77,182,912	\$ 78,465,819	\$ 80,918,480	\$ 85,988,715	\$ 89,408,293	\$ 93,878,708	\$ 97,633,856
County Office Revenue	28,131,852	28,813,061	28,597,476	30,506,005	31,255,667	32,805,894	33,790,070
Intergovernmental	19,392,129	19,519,400	19,974,950	20,698,778	20,698,778	21,112,754	21,323,881
Other	5,464,935	5,980,751	8,055,661	7,002,505	6,309,366	6,561,741	6,692,975
Total Revenues	\$ 130,171,828	\$ 132,779,031	\$ 137,546,567	\$ 144,196,003	\$ 147,672,104	\$ 154,359,096	\$ 159,440,783
OTHER FINANCING SOURCES							
Transfers In from Other Funds	4,534,602	6,565,294	6,495,986	6,277,906	6,310,464	5,601,673	5,643,707
TOTAL REVENUE AND SOURCES	\$ 134,706,430	\$ 139,344,325	\$ 144,042,553	\$ 150,473,909	\$ 153,982,568	\$ 159,960,769	\$ 165,084,490
EXPENDITURES							
Salaries	\$ 77,481,036	\$ 80,611,092	\$ 89,516,869	\$ 87,122,302	\$ 89,965,791	\$ 90,415,620	\$ 92,223,932
Benefits	30,102,074	32,040,344	28,190,179	36,932,639	37,434,947	37,688,782	38,709,465
Operating	20,020,216	20,569,080	20,671,167	22,415,170	22,441,382	22,441,382	22,441,382
Contractual	3,333,638	3,415,010	3,393,743	3,920,753	3,960,128	3,960,128	3,960,128
Capital	109,670	66,202	226,228	26,850	26,850	25,000	25,000
TOTAL RECURRING EXPENDITURES	\$ 131,046,634	\$ 136,701,728	\$ 141,998,186	\$ 150,417,714	\$ 153,829,098	\$ 154,530,912	\$ 157,359,908
EXCESS/(DEFICIT)	\$ 3,659,796	\$ 2,642,597	\$ 2,044,367	\$ 56,195	\$ 153,470	\$ 5,429,857	\$ 7,724,582
OTHER FINANCING SOURCES - NonRecurring							
Transfers Out to Other Funds	371,424	1,267,834	1,611,640	4,244,728	6,830,192	2,725,556	2,192,125
Capital Projects	-	-	-	2,142,250	2,015,000	-	-
Debt Service (Capital Leases)	283,045	1,189,077	1,483,841	1,902,478	2,515,192	2,525,556	1,992,125
Internal Service (Health Insurance)	-	-	-	-	2,100,000	-	-
Special Revenue (Grants)	88,379	78,757	127,799	200,000	200,000	200,000	200,000
ENDING FUND BALANCE	\$ 55,507,439	\$ 56,882,202	\$ 57,314,929	\$ 53,126,396	\$ 46,449,674	\$ 49,153,975	\$ 54,686,432
ASSIGNED FUND BALANCE							
Contingency per Financial Policies	\$ 2,694,129	\$ 2,786,887	\$ 2,880,851	\$ 3,009,478	\$ 3,079,651	\$ 3,199,215	\$ 3,301,690
TOTAL ASSIGNED FUND BALANCE	\$ 2,694,129	\$ 2,786,887	\$ 2,880,851	\$ 3,009,478	\$ 3,079,651	\$ 3,199,215	\$ 3,301,690
TOTAL UNASSIGNED FUND BALANCE	\$ 52,813,310	\$ 54,095,315	\$ 54,434,078	\$ 50,116,918	\$ 43,370,022	\$ 45,954,759	\$ 51,384,742

* FY2015 actual revenues/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

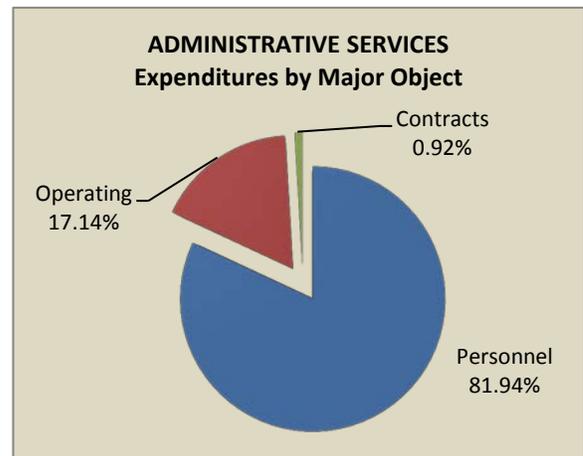
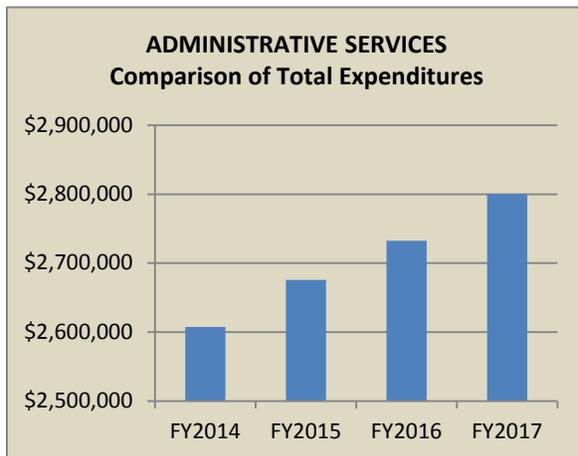
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.82% of the total General Fund budget. The two-year budget for Administrative Services for FY2016 and FY2017 is \$5,532,480.

ADMINISTRATIVE SERVICES							
OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,156,135	\$ 962,679	\$ 1,180,985	\$ 1,008,329	\$ 1,157,607	\$ 1,193,427	\$ 2,351,034
COUNTY ADMINISTRATOR	694,073	680,642	715,722	694,432	738,015	752,347	1,490,362
COUNTY ATTORNEY	757,331	738,103	779,108	807,095	836,655	854,429	1,691,084
TOTAL BY DIVISION	\$ 2,607,539	\$ 2,381,424	\$ 2,675,815	\$ 2,509,856	\$ 2,732,277	\$ 2,800,203	\$ 5,532,480
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,097,621	\$ 2,050,665	\$ 2,163,997	\$ 2,119,536	\$ 2,237,559	\$ 2,295,485	\$ 4,533,044
OPERATING EXPENSES	502,918	327,027	504,818	373,407	469,218	479,218	948,436
CONTRACTUAL CHARGES	7,000	3,732	7,000	16,913	25,500	25,500	51,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,607,539	\$ 2,381,424	\$ 2,675,815	\$ 2,509,856	\$ 2,732,277	\$ 2,800,203	\$ 5,532,480
POSITION SUMMARY	25.00	25.00	25.00	25.00	25.00	25.00	
FTE SUMMARY	25.00	25.00	24.80	24.80	24.80	24.80	

* FY2015 actual revenues/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 FY2016 and FY2017 is \$2,351,034, which is 0.61% more than the previous biennium budget. This increase is attributed to salary and benefit adjustments to personnel services. The biennium budget includes funding for 14.80 full-time equivalent positions.

COUNTY COUNCIL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 721,330	\$ 687,234	\$ 744,280	\$ 709,667	\$ 756,502	\$ 782,322	\$ 1,538,824
OPERATING EXPENSES	427,805	272,002	429,705	298,662	394,105	404,105	798,210
CONTRACTUAL CHARGES	7,000	3,443	7,000	-	7,000	7,000	14,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,156,135	\$ 962,679	\$ 1,180,985	\$ 1,008,329	\$ 1,157,607	\$ 1,193,427	\$ 2,351,034
POSITION SUMMARY	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	15.00	15.00	14.80	14.80	14.80	14.80	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	30/100%	30/100%	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 FY2016/FY2017 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. The Office is actively working toward the next County Code re-codification.

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 FY2016 and FY2017 is \$1,490,362, which is 5.71% more than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The biennium budget includes funding for 4.00 full-time equivalent positions.

COUNTY ADMINISTRATOR	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 668,638	\$ 658,417	\$ 690,287	\$ 665,130	\$ 712,580	\$ 726,912	\$ 1,439,492
OPERATING EXPENSES	25,435	22,225	25,435	29,302	25,435	25,435	50,870
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 694,073	\$ 680,642	\$ 715,722	\$ 694,432	\$ 738,015	\$ 752,347	\$ 1,490,362
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 2014	Projected 2015	Target 2016	Target 2017
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/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,050	1,050	1,050	1,050
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,050	1,050	1,050	1,050
% responses forwarded within 7 business days	99%	99%	99%	99%

Accomplishments and Other Activities

The County Administrator’s Office completed research studies on the state of air quality, upstate emissions inventory, and the history of the Swamp Rabbit. Staff continued collaboration efforts with public, private, and non-profit organizations in Upstate South Carolina on air quality matters. The Office also led the Poinsett Districts’ community revitalization efforts. Staff was also instrumental in leading efforts for the Leadership Greenville Class 39 to rehabilitate the old railcar on the Swamp Rabbit Trail in Berea. In addition, the Office was responsible for implementing employee energy savings leadership program in partnership with Duke Energy.

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 FY2016 and FY2017 is \$1,691,084, which is 10.07% 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 6.00 full-time equivalent positions.

COUNTY ATTORNEY	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 707,653	\$ 705,014	\$ 729,430	\$ 744,738	\$ 768,477	\$ 786,251	\$ 1,554,728
OPERATING EXPENSES	49,678	32,800	49,678	45,443	49,678	49,678	99,356
CONTRACTUAL CHARGES		289		16,913	18,500	18,500	37,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 757,331	\$ 738,103	\$ 779,108	\$ 807,095	\$ 836,655	\$ 854,429	\$ 1,691,084
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	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	53	60	65	70
% 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	543	568	327	475
% 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	\$82,000	\$87,000	\$80,000	\$80,000

Accomplishments and Other Activities

The County Attorney’s Office collected or assisted in the collection of over \$55,000 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

County Attorney - continued

Tax Collector. They processed and/or evaluated 65 lawsuits, 7 probate claims, and 14 new vehicle forfeiture matters, and responded to 69 subpoena requests on behalf of County departments and officials. In addition, the office provided extensive legal assistance to special purpose and special tax districts; advised and assisted in response to 327 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. The office also assisted elected officials and various board and commission members with numerous legal issues concerning County operations, liability and documents. During FY2016/FY2017, 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

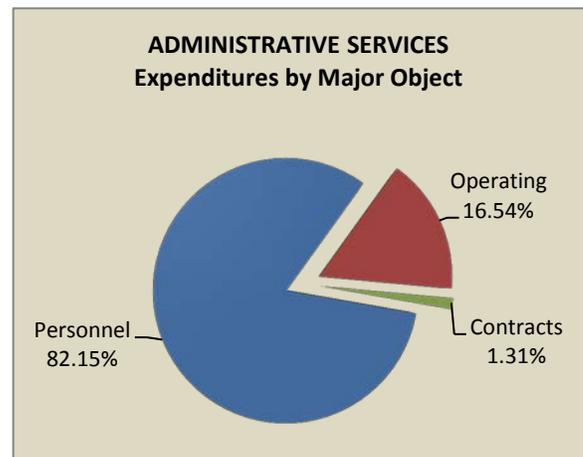
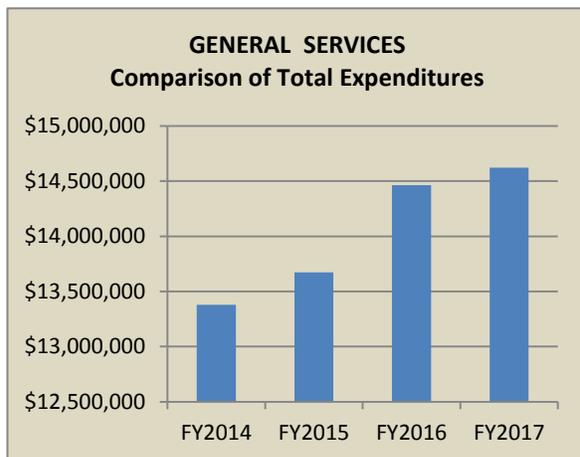
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

BUDGET

The General Services budget comprises 9.56% of the total General Fund budget. The FY2016/FY2017 biennium budget for the General Services Department is \$29,085,912.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
FINANCIAL OPERATIONS	\$ 1,413,186	\$ 1,405,196	\$ 1,457,536	\$ 1,448,159	\$ 1,512,267	\$ 1,537,136	\$ 3,049,403
GEOGRAPHIC INFORMATION SYSTEM	569,351	571,571	585,000	604,099	631,327	640,070	1,271,397
INFORMATION SYSTEMS	5,081,369	5,284,829	5,178,546	5,370,212	5,449,530	5,523,712	10,973,242
PROCUREMENT SERVICES	406,114	367,585	418,591	421,180	491,302	497,183	988,485
TAX SERVICES	3,533,330	3,059,037	3,634,987	3,113,196	3,914,271	3,850,895	7,765,166
BOARD OF APPEALS	9,000	1,827	9,000	1,316	9,000	9,000	18,000
HUMAN RELATIONS	156,179	156,490	160,885	172,726	154,884	156,836	311,720
HUMAN RESOURCES	888,568	879,743	912,369	877,736	937,391	1,026,599	1,963,990
REGISTRATION AND ELECTION	965,973	904,771	991,199	1,105,205	1,026,631	1,041,839	2,068,470
VETERANS AFFAIRS	314,611	314,308	324,297	324,498	336,199	339,840	676,039
TOTAL BY DIVISION	\$ 13,337,681	\$ 12,945,357	\$ 13,672,410	\$ 13,438,327	\$ 14,462,802	\$ 14,623,110	\$ 29,085,912
EXPENDITURES							
PERSONNEL SERVICES	\$ 10,455,099	\$ 10,445,255	\$ 10,790,421	\$ 11,040,530	\$ 11,802,847	\$ 12,090,877	\$ 23,893,724
OPERATING EXPENSES	2,457,638	2,082,012	2,456,859	2,004,300	2,469,328	2,341,531	4,810,859
CONTRACTUAL CHARGES	424,944	400,945	425,130	393,496	190,627	190,702	381,329
CAPITAL OUTLAY	-	17,145	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 13,337,681	\$ 12,945,357	\$ 13,672,410	\$ 13,438,327	\$ 14,462,802	\$ 14,623,110	\$ 29,085,912
POSITION SUMMARY	163.00	163.00	173.00	173.00	174.00	175.00	
FTE SUMMARY	141.90	141.90	151.90	151.90	152.90	153.90	

* FY2015 actual revenues/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. Included in this division is the budget office whose responsibility is to analyze, compile, administer, and monitor the County’s operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

Financial Data

The two-year budget for the Financial Operations Division for FY2016 and FY2017 is \$3,049,403, which is 6.22% 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 15.00 full-time equivalent positions.

FINANCIAL OPERATIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,377,582	\$ 1,380,540	\$ 1,421,932	\$ 1,429,996	\$ 1,476,663	\$ 1,501,532	\$ 2,978,195
OPERATING EXPENSES	31,620	24,428	31,434	14,478	35,009	34,934	69,943
CONTRACTUAL CHARGES	3,984	228	4,170	3,685	595	670	1,265
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,413,186	\$ 1,405,196	\$ 1,457,536	\$ 1,448,159	\$ 1,512,267	\$ 1,537,136	\$ 3,049,403
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	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Budget				
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
Rating (all four categories)	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	872	809	850	850
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	572	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	0.80%	2.00%	2.00%	2.00%
% variance in actual and projected expenditures	1.30%	2.00%	2.00%	2.00%

Financial Operations - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	7	10	10	10
% 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	136	140	140	140
% 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%
Finance				
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	60,152	60,500	60,700	60,800
% 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	62,787	62,800	62,800	62,850
% 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 several awards during the past two years, including the Distinguished Budget Presentation Award from the Government Finance Officers Association for the County’s FY2014/FY2015 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2013 from the Government Finance Officers Association for the County’s Comprehensive Annual Financial Report. 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. 65 of the Governmental Accounting Standards Board. During FY2016/FY2017, the Financial Operations Division plans to implement GASB Statement No. 68. The budget office 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, as well as manage all County grants and conduct performance studies and audits as needed.

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 FY2016 and FY2017 is \$1,271,397, which is 10.14% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Budget enhancements also include the addition of 1.00 full-time equivalent GIS Analyst for managing the CityWorks permitting system. A total of 7.00 full-time equivalent positions are included in the budget.

GEOGRAPHIC INFORMATION SYSTEMS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 486,927	\$ 497,695	\$ 502,576	\$ 526,913	\$ 545,217	\$ 553,960	\$ 1,099,177
OPERATING EXPENSES	27,826	24,872	27,826	27,012	29,475	29,475	58,950
CONTRACTUAL CHARGES	54,598	49,004	54,598	50,174	56,635	56,635	113,270
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 569,351	\$ 571,571	\$ 585,000	\$ 604,099	\$ 631,327	\$ 640,070	\$ 1,271,397
POSITION SUMMARY	6.00	6.00	6.00	6.00	7.00	7.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	7.00	7.00	

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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 2014	Projected 2015	Target 2016	Target 2017
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%	96%	96%
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	250,000	260,000	275,000	285,000
% increase (decrease) in daily website hits	-	4.00%	5.76%	3.63%
Average visitors per day	1,900	2,100	2,200	2,300
Average hits per visitor	50	60	60	60
<i>Objective 2(b):</i> To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	8	2	3	3

GIS - continued**Accomplishments and Other Activities**

The GIS Division released the new HTML5 Web application and the new GIS website for public use in April 2014. Several updates were released subsequent to that date. The Division acquired surface elevation data and completed quality review of high resolution orthophotography. In addition, the Division implemented the infrastructure necessary to support CityWorks permitting and asset management system. During FY2016/FY2017, the Division plans to invest in additional GIS related tools, such as oblique photography and change detection technology, to increase the capabilities and productivity of departments. They will develop mobile data capture/editing applications and system architecture. The Division will continue to support key systems, such as CityWorks Permits, Land, and Licensing and CityWorks Asset Management System, as well as maintain the GIS infrastructure to ensure current and future application performance meets requirements.

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 FY2016 and FY2017 is \$10,973,242, which is 6.95% 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 43.00 full-time equivalent positions.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
INFORMATION SYSTEMS							
PERSONNEL SERVICES	\$ 3,021,219	\$ 3,476,732	\$ 3,118,396	\$ 3,682,536	\$ 3,799,530	\$ 3,873,712	\$ 7,673,242
OPERATING EXPENSES	1,812,150	1,554,667	1,812,150	1,469,891	1,650,000	1,650,000	3,300,000
CONTRACTUAL CHARGES	248,000	236,285	248,000	217,785	-	-	-
CAPITAL OUTLAY	-	17,145	-	-	-	-	-
TOTALS	\$ 5,081,369	\$ 5,284,829	\$ 5,178,546	\$ 5,370,212	\$ 5,449,530	\$ 5,523,712	\$ 10,973,242
POSITION SUMMARY	34.00	34.00	43.00	43.00	43.00	43.00	
FTE SUMMARY	34.00	34.00	43.00	43.00	43.00	43.00	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

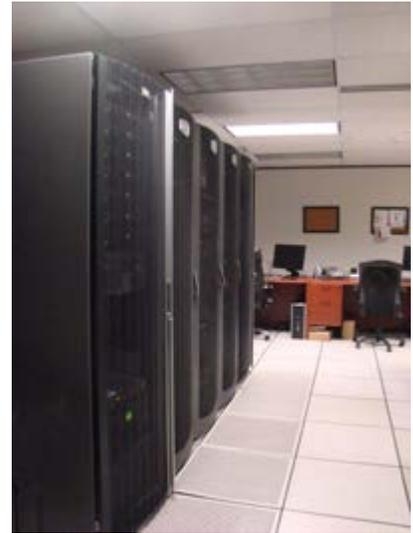
Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	450,000	460,000	480,000	500,000
% annual increase (decrease)		2.22%	4.35%	4.17%
<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	70	75	80	85
% annual increase (decrease)		7.14%	6.67%	6.25%
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. During FY2016/FY2017, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will also continue to implement data encryption and intrusion protection services, as well as software solutions for various departments. The Division will continue to publish county developed applications and the county website in a mobile friendly version.



County Network Operations Center

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 FY2016 and FY2017 is \$988,485, which is 19.86% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 7.00 full-time equivalent positions are included in the budget for both years of the biennium.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PROCUREMENT SERVICES							
PERSONNEL SERVICES	\$ 389,690	\$ 346,515	\$ 402,167	\$ 402,166	\$ 472,878	\$ 478,759	\$ 951,637
OPERATING EXPENSES	14,391	19,320	14,391	16,981	16,391	16,391	32,782
CONTRACTUAL CHARGES	2,033	1,750	2,033	2,033	2,033	2,033	4,066
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 406,114	\$ 367,585	\$ 418,591	\$ 421,180	\$ 491,302	\$ 497,183	\$ 988,485
POSITION SUMMARY	6.00	6.00	7.00	7.00	7.00	7.00	
FTE SUMMARY	6.00	6.00	7.00	7.00	7.00	7.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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	285	302	312	322
% annual increase (decrease)		5.96%	3.31%	3.21%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	108	83	73	63
% annual increase (decrease)		-23.15%	-12.05%	-13.70%
<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	81	90	100	100
% 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	240	240	250	260

Accomplishments and Other Activities

The Procurement Services Division increased the number of procurement card holders by 72% during the past biennium. In addition, the Division sold surplus property through govdeals.com totaling \$47,000 for FY2014. The Division provides procurement training for all departments on the procurement process, procurement card software updates, and contract processes. During FY2016/FY2017, the Division will provide procurement training for County employees annually, continue to prepare, negotiate, and administer contracts, and explore possible opportunities for cooperative purchasing with other governmental entities.

TAX SERVICES

Description

The Tax Services Division is comprised of two main functions: assessment and collection. The assessment function 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. Under tax collection, real, personal, motor vehicle, and other taxes are collected. The Division is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

Financial Data

The two-year budget for Tax Services for FY2016 and FY2017 is \$7,765,166, which is 8.33% greater than the previous biennium budget. Increases are due to the inclusion of merit and benefit adjustments to personnel services, as well as additional operational funding for printing and postage needs. A total of 51.00 full-time equivalent positions are included in the biennium budget.

TAX SERVICES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,108,728	\$ 2,686,705	\$ 3,207,978	\$ 2,760,761	\$ 3,322,162	\$ 3,386,508	\$ 6,708,670
OPERATING EXPENSES	392,691	351,496	395,098	331,353	562,493	434,771	997,264
CONTRACTUAL CHARGES	31,911	20,835	31,911	21,082	29,616	29,616	59,232
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,533,330	\$ 3,059,037	\$ 3,634,987	\$ 3,113,196	\$ 3,914,271	\$ 3,850,895	\$ 7,765,166
POSITION SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	
FTE SUMMARY	51.00	51.00	51.00	51.00	51.00	51.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Tax Collection				
Program Goal 1: To improve the property tax payment process for taxpayers.				
<i>Objective 1(a):</i> To utilize/increase personnel training annually				
# training sessions per year		2	6	8
Program Goal 2: To increase collection rate of delinquent taxes				
<i>Objective 2(a):</i> To implement debt setoff collection program for processing delinquent accounts				
# accounts completed	0	0	250	500
# boats and airplanes	15	45	60	75
Tax Assessment				
Program Goal 1: Process appeals				
<i>Objective 1(a):</i> To process appeals in a timely manner-objective 20 per day per appraiser				
# appeals processed (2016 reassessment year)	1,500	1,500	10,000	2,500
Program Goal 2: Begin Neighborhood field review in mass of real estate properties				
<i>Objective 2(a):</i> To compare data in CAMA system to actual data in field				
# of parcels compared	-	-	10,000	10,000
Program Goal 3: Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a):</i> To review approximately 2000 neighborhoods				
# of neighborhoods reviewed	-	-	1,000	1,000

Tax Services - continued**Accomplishments and Other Activities**

During the past year, the Tax Services Division maintained an overall tax collection rate of 96 percent for tax year 2014 and collected payments from over 369,000 customers in a 2-year period. In addition, a program for delinquent boat-motor collection was instituted with approval from the South Carolina Department of Revenue. This is the first program of its kind instituted within the state. During FY2016/FY2017, the Division plans to verify CAMA data (appraisal characteristics) with actual field inspections. The Division also plans to work with the GIS Division to create thematic mapping to identify problems. New ways to improve mail processing capabilities and reduce processing times for tax collection will be reviewed.

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 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

BOARD OF APPEALS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	9,000	1,827	9,000	1,316	9,000	9,000	18,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 9,000	\$ 1,827	\$ 9,000	\$ 1,316	\$ 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. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.



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 FY2016 and FY2017 is \$311,720, which is 1.69% less than the previous biennium budget. This decrease is due to salary and benefit adjustments. The budget includes funding for 2.00 full-time equivalent positions.

HUMAN RELATIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 146,679	\$ 146,876	\$ 151,385	\$ 159,674	\$ 145,384	\$ 147,336	\$ 292,720
OPERATING EXPENSES	6,179	7,496	6,179	9,743	6,179	6,179	12,358
CONTRACTUAL CHARGES	3,321	2,119	3,321	3,309	3,321	3,321	6,642
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 156,179	\$ 156,490	\$ 160,885	\$ 172,726	\$ 154,884	\$ 156,836	\$ 311,720
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	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	35	35	35	35
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	1,550	1,600	1,600	1,600
# complaints resolved within 10 working days	1,534	1,584	1,586	1,590
% 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	1,161,600	1,277,760	1,296,538	1,303,443
% increase in persons assisted		10.00%	1.47%	0.53%

Accomplishments and Other Activities

The Human Relations Division works with many agencies, such as Goodwill, United Ministries, Foothills Family Resources and Greenville Hispanic Alliance. During FY2016/FY2017, the division plans to increase administrative support to maintain databases, provide training for staff development, and create a dependable volunteer workforce to help support agency efforts.

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 FY2016 and FY2017 is \$1,963,990, which is 9.05% 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 1 position in FY2017. A total of 10.48 full-time equivalent positions are provided for in the budget for FY2016 and 11.48 for FY2017.

HUMAN RESOURCES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 839,673	\$ 843,074	\$ 866,474	\$ 841,703	\$ 891,496	\$ 980,704	\$ 1,872,200
OPERATING EXPENSES	42,895	31,611	39,895	30,279	39,895	39,895	79,790
CONTRACTUAL CHARGES	6,000	5,058	6,000	5,754	6,000	6,000	12,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 888,568	\$ 879,743	\$ 912,369	\$ 877,736	\$ 937,391	\$ 1,026,599	\$ 1,963,990
POSITION SUMMARY	11.00	11.00	11.00	11.00	11.00	12.00	
FTE SUMMARY	10.48	10.48	10.48	10.48	10.48	11.48	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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 (per employee per month)	\$916.18	\$926.21	\$1,011.31	\$1,069.03
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	375	380	400	405
% increase (decrease) in full-time County staff trained		1.33%	5.26%	1.25%
<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	510	575	500	500
Program Goal 3: To process human resource related transactions in a timely manner.				
<i>Objective 3(a):</i> To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline.				
# personnel transactions	3,321	1,718	1,000	500
# of on-line personnel transactions (implemented FY201)	27	3,000	4,000	4,000
# online applications received	7,805	7,000	8,000	8,000
# paper applications received	336	116	100	100
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	1,450	1,450	1,500	1,500
% compensation inquiries resolved	100%	100%	100%	100%

Human Resources - continued

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# employee performance evaluations	1,898	2,548	2,600	2,600
% evaluations processed by 1st payroll in July	100%	100%	100%	100%
Program Goal 4: To promote a healthy productive workforce.				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training.				
% reduction in frequency of workers comp accidents	0%	5%	5%	5%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment.				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(c):</i> To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually.				
# wellness initiatives annually	8	11	14	14
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):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$16.52	\$17.18	\$18.00	\$18.00

Accomplishments and Other Activities

During the past year, the Human Resources Division opened the training and development center and provided training opportunities in safety, legal/employment law, behavioral/job skills and employee relations. The Division finalized the personnel handbook and submitted to Council for review. In the safety area, the Division coordinated drug/alcohol tests for 822 employees, revised OSHA 300 reporting system and completed revision of the evacuation plan for County Square. In the health area, the Division coordinated several health initiatives, including mobile mammography service, health fair, flu shots, lifeline wellness screenings, and other health related events.

During the year, the Division also implemented a new on-line 104 transaction processing system and updated the on-line application system. The Division transitioned to PlanSource for benefits enrollment and updates. Additionally, the Division facilitated the closing of 122 claims in 2014 and 96 claims in 2014 through the SC Insurance Reserve Fund. During FY2016/FY2017, the Division plans to develop proactive total compensation, benefit, performance management and employee enhancement strategies; implement new Human Resources Information System; provide educational opportunities for employees; ensure compliance with 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 FY2016 and FY2017 is \$2,068,470, which is 5.69% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and additional funding for licensing/maintenance for State mandated voting machines and software. A total of 12.42 full-time equivalent positions are provided for in the budget.

REGISTRATION AND ELECTION	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 781,744	\$ 763,659	\$ 806,970	\$ 923,889	\$ 825,072	\$ 840,280	\$ 1,665,352
OPERATING EXPENSES	111,557	57,179	111,557	93,934	111,557	111,557	223,114
CONTRACTUAL CHARGES	72,672	83,933	72,672	87,382	90,002	90,002	180,004
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 965,973	\$ 904,771	\$ 991,199	\$ 1,105,205	\$ 1,026,631	\$ 1,041,839	\$ 2,068,470
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	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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	289,000	298,000	312,000	320,000
% increase in number of registered voters	2.20%	3.11%	4.70%	2.56%
<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	7,000	2,000	9,000	2,500
% 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	160	160	180	180
# elections held (including runoff & special)	8	3	5	2
Average time to execute an election	120 days	120 days	120 days	120 days

Registration and Election - continued**Accomplishments and Other Activities**

The Registration and Election office conducted countywide elections for the nomination primaries and run-offs; general elections for governor and other constitutional officers, federal offices, county and sub-county offices; and multiple special and municipal elections. The Office trained over 1,500 poll workers for the elections. During FY2016/FY2017, the Office plans to assist citizens with voter registration and train poll workers as necessary. The Office seeks to meet the needs of the citizens, as voters, poll workers, elected officials, or persons with oversight responsibilities, such as the State Election Commission. In addition, they will seek to have minimal complaints and no protested elections.

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 FY2016 and FY2017 is \$676,039, which is 5.81% 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.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
VETERANS AFFAIRS							
PERSONNEL SERVICES	\$ 302,857	\$ 303,460	\$ 312,543	\$ 312,893	\$ 324,445	\$ 328,086	\$ 652,531
OPERATING EXPENSES	9,329	9,116	9,329	9,313	9,329	9,329	18,658
CONTRACTUAL CHARGES	2,425	1,732	2,425	2,292	2,425	2,425	4,850
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 314,611	\$ 314,308	\$ 324,297	\$ 324,498	\$ 336,199	\$ 339,840	\$ 676,039
POSITION SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	5.00	5.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	15	15	15	15
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	6,037	6,037	6,037	6,037
# re-opened claims	2,200	2,200	2,200	2,000
# total claims	8,237	8,237	8,037	8,037
# claims referred within specified timeframe	8,237	8,237	8,037	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	4	3	4	4

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 participated in the Greenville Health System Life Center Veterans Day Ceremony. The Office also planned and organized the Greenville County Memorial Day Ceremony and the Armed Forces Day parade. During FY2016/FY2017, 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

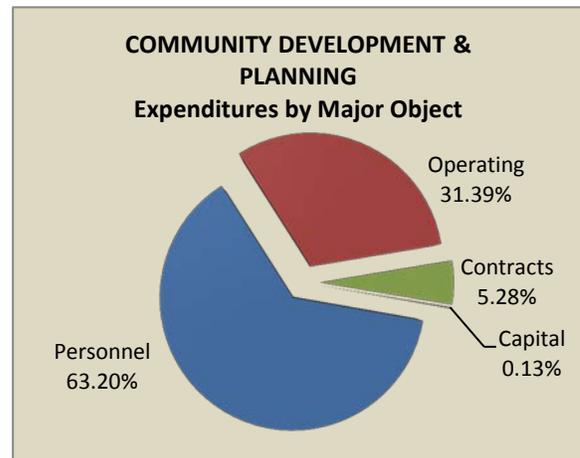
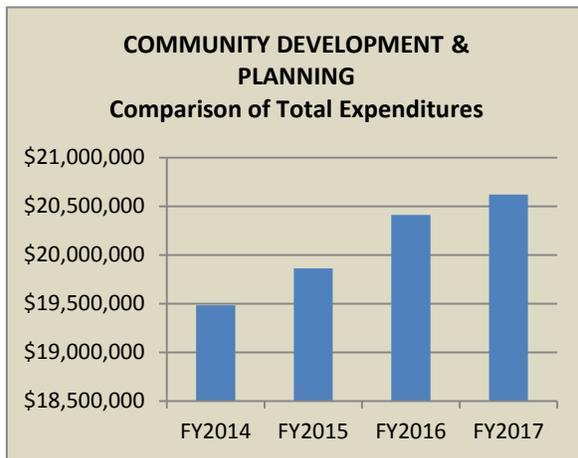
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes 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 13.49% of the General Fund budget. The two-year budget for the Community Development and Planning Department for FY2016 and FY2017 is \$41,031,314.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES	\$ 3,004,029	\$ 2,602,893	\$ 3,066,393	\$ 2,907,694	\$ 3,933,096	\$ 3,988,204	\$ 7,921,300
PLANNING AND CODE COMPLIANCE	4,397,488	3,670,339	4,458,016	3,869,258	4,063,824	4,144,517	8,208,341
PUBLIC WORKS ADMINISTRATION	541,129	548,949	556,470	540,448	497,195	504,996	1,002,191
ENGINEERING & ALL BUREAUS	5,434,094	5,184,409	5,553,311	5,259,212	5,586,265	5,642,616	11,228,881
PROPERTY MANAGEMENT	6,106,572	5,951,506	6,226,741	6,120,332	6,331,164	6,339,437	12,670,601
TOTAL BY DIVISION	\$ 19,483,312	\$ 17,958,096	\$ 19,860,931	\$ 18,696,945	\$ 20,411,544	\$ 20,619,770	\$ 41,031,314
EXPENDITURES							
PERSONNEL SERVICES	\$ 12,140,620	\$ 10,976,214	\$ 12,533,105	\$ 11,600,187	\$ 12,841,819	\$ 13,091,045	\$ 25,932,864
OPERATING EXPENSES	6,155,021	5,694,373	6,194,767	5,966,071	6,459,780	6,418,780	12,878,560
CONTRACTUAL CHARGES	1,103,051	1,221,307	1,106,209	1,069,129	1,083,095	1,083,095	2,166,190
CAPITAL OUTLAY	84,620	66,202	26,850	61,558	26,850	26,850	53,700
TOTAL BY EXPENDITURE	\$ 19,483,312	\$ 17,958,096	\$ 19,860,931	\$ 18,696,945	\$ 20,411,544	\$ 20,619,770	\$ 41,031,314
POSITION SUMMARY	205.00	205.00	205.00	205.00	204.00	204.00	
FTE SUMMARY	203.25	203.25	203.25	203.25	203.25	203.25	

* FY2015 actual revenues/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 FY2016 and FY2017 is \$7,921,300, which is 30.49% greater than the previous biennium budget. Funding is provided for 45.90 full-time equivalent positions. Increases are a result of the transfer of animal control positions from the Planning and Code Compliance Division to Animal Care Services. Budget enhancements include additional funding for retail items and medical supplies.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
ANIMAL CARE SERVICES							
PERSONNEL SERVICES	\$ 1,963,877	\$ 1,643,792	\$ 2,026,241	\$ 1,955,742	\$ 2,657,939	\$ 2,713,047	\$ 5,370,986
OPERATING EXPENSES	1,040,152	805,435	1,040,152	929,598	1,272,757	1,272,757	2,545,514
CONTRACTUAL CHARGES	-	153,666	-	-	2,400	2,400	4,800
CAPITAL OUTLAY	-	-	-	22,354	-	-	-
TOTALS	\$ 3,004,029	\$ 2,602,893	\$ 3,066,393	\$ 2,907,694	\$ 3,933,096	\$ 3,988,204	\$ 7,921,300
POSITION SUMMARY	39.00	39.00	39.00	39.00	46.00	46.00	
FTE SUMMARY	38.90	38.90	38.90	38.90	45.90	45.90	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To increase the live release rate at Animal Care to 90% or higher.				
<i>Objective 1(a):</i> To reduce animal euthanasia to 10% or less.				
euthanasia rate (%)	34.00%	32.00%	27.00%	23.00%
<i>Objective 1(b):</i> To increase animal adoption and rescue transfer rates to 80% or higher.				
% of adopted pets	25.00%	28.00%	31.00%	34.00%
% of animal rescue transfers	28.00%	28.00%	29.00%	30.00%
<i>Objective 1(c):</i> To increase the number of animals reclaimed by owner to 10% or higher.				
% owner reclaimed shelter animals	6.00%	6.00%	7.00%	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	3,243	2,600	2,800	3,000
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 10,000 owned animals per year or more.				
# of public animal spay-neuter surgeries	9,166	9,300	9,400	9,500
<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	8,657	8,600	8,400	8,200
<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	2,662	3,000	2,800	2,600
# of Pet Wellness Center visits	1,327	1,300	1,350	1,400

Animal Care Services - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<i>Objective 2(d): To reduce stray animals entering Animal Care through proactive redemption strategies.</i>				
# of animals brought in by Animal Control	7,978	9,000	8,000	7,500
#of stray animals brought in by the public	8,138	8,900	8,500	8,300
Program Goal 3: To enforce the county and applicable state laws, ordinances, and regulations concerning animal welfare animal control within the unincorporated areas.				
<i>Objective 3(a): Reduce the # of court cases for animal control to under 2% of total # of cases.</i>				
# of complaints received	7,244	7,200	7,200	7,200
# of cruelty complaints	1,117	1,000	1,000	1,000
# of court cases	196	350	350	350
% of court cases/complaints	2.70%	4.80%	4.80%	4.80%

Accomplishments and Other Activities

During the past biennium budget, Animal Care helped to develop a marketing plan and strategy to increase adoptions, improve save rates, and garner more support for services. The Division instituted a lower-cost spay/neuter option for low-income qualifying pet owners utilizing donations accepted from public supporters toward the “Government Assistance Spay/Neuter Program.” The Division redesigned key foster program components with a focus on positive achievable results for fosters and the animals in their care. Animal Care also transitioned existing personnel to create a volunteer coordinator position to expand and improve the volunteer program. In the animal control area, the Division continued successful prosecution on a variety of animal cruelty charges. They maintained working relationships with Animal Active Rights Groups to enhance enforcement. The Division also worked with Code Enforcement officers to provide assistance and support as needed for property maintenance cases and hoarding situations and with the Sheriff’s Office and Coroner’s Office for the removal of animals in unsafe conditions.

During FY2016/FY2017, Animal Care Services plans to implement programs and services designed to provide a humane, sustainable, cost-effective plan to build and sustain a no-kill community, where at least 90% of incoming shelter animals are re-homed. These programs and services include trap-neuter-release programs; high-volume, low-cost spay/neuter services; partnering with rescue groups and volunteer foster care; comprehensive adoption programs; development of pet retention strategies; medical and behavior programs; public relations/community development; and proactive redemptions. The Division also plans to work collaboratively with residents who have an interest in animal care and welfare to establish a “Friends of” group that can identify resources, fundraise, and provide financial support for animal care. The Division would like to increase public awareness for humane animal care and pet overpopulation issues. Animal Care plans to become the premier destination in Greenville County for pet adoption, rescue, spay-neuter, and other animal related services. In the animal control area, the Division will continue the development of working relationships with concerned animal groups to aid in cruelty investigations. Also, the Division will transition to Pet Point as the database intake tool for animal disposition.



ENGINEERING/ROAD AND BRIDGES

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: Engineering, Northern Bureau-Oneal, Northern Bureau-TR, and Southern Bureau.

Financial Data

The two-year budget for the Engineering/Roads and Bridges Division for FY2016 and FY2017 is \$11,228,881, which is 2.20% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. The Engineering budget provides for 75.00 full-time equivalent positions.

ENGINEERING & ALL BUREAUS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,184,349	\$ 3,914,027	\$ 4,317,566	\$ 4,014,229	\$ 4,350,521	\$ 4,406,872	\$ 8,757,393
OPERATING EXPENSES	1,151,029	1,198,986	1,153,097	1,159,950	1,152,934	1,152,934	2,305,868
CONTRACTUAL CHARGES	69,216	47,801	67,648	45,829	67,810	67,810	135,620
CAPITAL OUTLAY	29,500	23,595	15,000	39,204	15,000	15,000	30,000
TOTALS	\$ 5,434,094	\$ 5,184,409	\$ 5,553,311	\$ 5,259,212	\$ 5,586,265	\$ 5,642,616	\$ 11,228,881
POSITION SUMMARY	75.00	75.00	75.00	75.00	75.00	75.00	
FTE SUMMARY	75.00	75.00	75.00	75.00	75.00	75.00	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	23.0	25.0	25.0	25.0
average OCI of county paved road in paving program	73	70	70	70
# special projects built	1	1	1	1
# sidewalk projects constructed	0	4	4	4
linear feet of sidewalk repaired	0	500	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 days.				
# inspections made	794	900	1,000	1,000
% inspections performed within 9 months	90%	90%	90%	90%
# encroachment permits	1,232	1,300	1,400	1,400
# encroachment permits processed within 24 hours	1,000	1,200	1,300	1,300
% encroachment permits processed within 48 hours	81%	85%	85%	85%
% failure discovered	5%	5%	1%	1%
% summary inspections within 5 days	100%	100%	100%	100%

Engineering/Roads and Bridges – continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	1,635	1,640	1,645	1,650
% 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	2,180	2,200	2,300	2,300
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	10	10	15
linear feet of guardrail repaired	63	75	75	75
<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	35	35	35	35
% miles non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	20%	20%	20%	20%
<i>Objective 2(c):</i> To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 60 days of request				
# street signs produced	1,000	1,000	1,000	1,000
# 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):</i> To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.				
# service requests received (not including ice storm)	4,000	4,500	4,500	4,500
# driveway pipes installed	31	35	35	35
% driveway pipes installed within 10 days	90%	90%	90%	90%
# road relinquishment requests	4	5	5	5
% requests processed within 120 days	75%	75%	75%	75%
# private road inspections requested	6	5	5	5
% private road inspections within 2 weeks	100%	100%	100%	100%
<i>Objective 3(b):</i> To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.				
# total off-right-of-way projects	76	75	75	75
# off-right-of-way projects completed 120 days	42	50	50	50
% off-right-of-way projects completed 120 days	55%	75%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	9	6	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%

Engineering/Roads and Bridges - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<i>Objective 3(c):</i> To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission				
# traffic calming requests	171	200	250	250
# traffic counts taken	137	150	200	200
# speed hump petition issues (# returned)	6	5	5	5
% petitions verified within 1 week	100%	100%	100%	100%
# new speed humps installed	5	10	15	15

Accomplishments and Other Activities

During the past fiscal year, the Engineering Division completed a variety of projects including maintenance services at the Matrix, assistance to the City of Fountain Inn for trail and bridge crossing, maintenance activities on the GCEDC rail properties, management of the Poinsett Corridor Streetscape Project, assistance with traffic signal project (Cytec), and restoration of infrastructure after major flood events. During FY2016/FY2017, the Division continues to implement various new projects, such as CityWorks, digitized road files, replacement of bridges and culverts within flood prone watershed areas, and new paving projects. The Division also plans to work toward APWA (American Public Works Association) accreditation.



PUBLIC WORKS ADMINISTRATION

Description

The Public Works Administration Division is responsible for the oversight of all divisions falling under the Community Development and Planning Departments.

Financial Data

The two-year budget for the Administration Division for FY2016 and FY2017 is \$1,002,191, which is 8.69% less than the previous biennium budget. This decrease is due to the transfer of 1.0 full-time equivalent position to the Planning and Code Compliance Division. Funding is provided for 4.00 full-time equivalent positions for both years of the biennium.

PUBLIC WORKS ADMINISTRATION	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 481,513	\$ 486,678	\$ 496,854	\$ 502,067	\$ 437,579	\$ 445,380	\$ 882,959
OPERATING EXPENSES	47,766	9,391	47,766	38,382	47,766	47,766	95,532
CONTRACTUAL CHARGES	-	52,880	-	-	-	-	-
CAPITAL OUTLAY	11,850	-	11,850	-	11,850	11,850	23,700
TOTALS	\$ 541,129	\$ 548,949	\$ 556,470	\$ 540,448	\$ 497,195	\$ 504,996	\$ 1,002,191
POSITION SUMMARY	5.00	5.00	5.00	5.00	4.00	4.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	4.00	4.00	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	10	10	20	20
# service requests responded to within 8 hours	9	10	20	20
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
Program Goal 2: To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission				
<i>Objective 2(a):</i> To provide up-to-date information and staff support, collaborative discussions, and workshops				
# meetings attended	85	85	90	90
Program Goal 3: To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a monthly basis to ensure spending is within limits				
monitoring of budgets	monthly	monthly	monthly	monthly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative developed	30	40	50	60

Accomplishments and Other Activities

The division plans to continue the development of positive working relationships with animal advocates, the Home Builders Association, developers, engineers, special purpose districts, school system, Redevelopment Authority, and community groups. The Division will participate in the Reedy River Water Quality group in an effort to improve water quality in the Reedy River and meet the requirements of EPA and DHEC.

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 FY2016 and FY2017 is \$8,208,341, which is 7.31% less than the previous biennium budget. Funding is provided for 47.75 full-time equivalent positions. The decrease in full-time equivalent positions is the result of the transfer of animal control positions from the Planning and Code Compliance Division to Animal Care Services.

PLANNING AND CODE COMPLIANCE	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 3,729,218	\$ 3,215,534	\$ 3,853,963	\$ 3,353,708	\$ 3,501,076	\$ 3,599,569	\$ 7,100,645
OPERATING EXPENSES	529,192	348,528	507,862	422,754	472,257	454,457	926,714
CONTRACTUAL CHARGES	95,808	63,670	96,191	92,796	90,491	90,491	180,982
CAPITAL OUTLAY	43,270	42,607	-	-	-	-	-
TOTALS	\$ 4,397,488	\$ 3,670,339	\$ 4,458,016	\$ 3,869,258	\$ 4,063,824	\$ 4,144,517	\$ 8,208,341
POSITION SUMMARY	55.00	55.00	55.00	55.00	48.00	48.00	
FTE SUMMARY	53.75	53.75	53.75	53.75	47.75	47.75	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Code Compliance				
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	54,764	59,388	60,000	60,000
# failed inspections	10,699	11,244	10,000	9,000
% re-inspections	19.54%	18.93%	16.67%	15.00%
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 24-hour state mandated training (measured on a biennial basis).				
# base hours of training	108	108	132	132
<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	3.50	3.50	4.00	4.00
rating for timeliness of inspections	3.50	3.50	4.00	4.00
rating for consistency of inspections	3.50	3.50	4.00	4.00
<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	10	10	10	10
<i>Objective 1(e):</i> To increase the number of preliminary reviews so as to reduce the number of revisions submitted.				
% of preliminary reviews per project	20%	20%	25%	25%
preliminary reviews received	173	238	288	288

Planning and Code Compliance - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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)	4,440	5,064	6,076	6,684
# violations	7,075	8,000	9,600	11,520
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	56	62	50	50
# cases demolished by county	5	10	10	20
# cases demolished by citizens	5	5	10	10
# pending cases pending demolition	72	60	50	50
<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	1,392	1,646	1,700	1,700
# cases cut by owner	1,191	1,426	1,500	1,500
# cases cut by county	201	220	220	220
% cases cut by county	14.44%	13.37%	12.94%	12.94%
<i>Objective 2(d):</i> To provide educational community meeting regarding code enforcement				
# community meetings attending/participating	55	66	70	70
Planning				
Program Goal 1: To provide comprehensive planning services for the County and municipalities				
<i>Objective 1(a):</i> To maintain, update, and implement the Comprehensive Plan				
# plans	1	1	1	1
<i>Objective 1(b):</i> To conduct plans, programs, and studies focused on economic development, reinvestment, beautification, and revitalization of targeted areas				
# of studies and projects	1	2	2	2
# of plans	1	1	1	1
<i>Objective 1(c):</i> To continue to expand community planning program				
# of community plans	6	7	7	8
<i>Objective 1(d):</i> To maintain and update the official zoning map through rezoning administration services.				
# of rezoning cases	50	80	80	80
Program Goal 2: To coordinate with public service agencies on infrastructure plans and on all new development				
<i>Objective 2(a):</i> To actively participate in meetings of the Subdivision Advisory Committee				
# meetings	8	10	10	10
<i>Objective 2(b):</i> To assist in the development of sewer district expansion plan				
# of plans	0	1	1	0
Program Goal 3: To develop and support planning initiatives at the County and Municipal level				
Board of Zoning Appeals				
# training sessions	12	12	12	12
# of meetings	50	60	60	60
<i>Objective 3(b):</i> To assist local governments (Ft. Inn, Travelers Rest, Greer)				
# of local governments served	3	3	3	3
<i>Objective 3(c):</i> To provide educational outreach programs for municipal staff, commissioners, and the public				
# of programs	16	16	16	16
<i>Objective 3(d):</i> To facilitate the volunteer stakeholder committee meetings for Land Development regulation update				
# of meetings	16	16	0	0

Planning and Code Compliance - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 4: To provide effective transportation planning services in county and throughout Greenville Pickens Transportation Study area				
<i>Objective 4(a):</i> To update and implement GPATS 25-year long range transportation plan				
# region-wide public meetings	0	1	6	7
# of plans adopted by end of CY 2017	0	0	0	1
<i>Objective 4(b):</i> To update and implement the GPATS -year Transportation Improvement program adoption of new program by June 2015 and end of CY 2017				
# of project status presentations to GPATS committee	4	4	4	4
# of Guideshare projects implemented	14	11	10	6
# of Tap grants awarded	2	2	3	4
<i>Objective 4(c):</i> Update and implement GPATS annual Unified Planning Work Program in order to receive PL grant funding				
# of plans	1	1	1	1
# of local jurisdictions receiving PL grant funding	5	0	0	5
<i>Objective 4(d):</i> Support Council, Administration, and departments with assistance in transportation matters				
# of new development projects evaluated	3	5	7	9
# of citizen queries	50	60	70	80
Program Goal 5: To continue to grow the Keep Greenville County Beautiful program to effectively deliver litter reduction and community beautification programs.				
<i>Objective 5(a):</i> Implement public art and litter awareness campaign along the Swamp Rabbit Trail				
# of sculptures installed	0	2	2	1
<i>Objective 5(b):</i> Reduce roadside litter throughout the county through targeted education campaigns and community cleanups				
\$ grants and donations	\$20,000	\$20,000	\$20,000	\$20,000

Accomplishments and Other Activities

The Planning and Code Compliance Division separates operations within several categories: building safety, plan review, code enforcement, and planning services. In the past year, the Division continued digital scanning for archiving all permit related documents; participated in the SC Home Builders Spring and Fall Home Show; updated inspection checklists to maintain consistency of all inspections; maintained a maximum 10 day response for commercial project submittals; increased the number of preliminary plan reviews to improve first review approval rate; continued damage assessment team readiness and successfully coordinated and executed inspections after the August 9, 2014 flood event; and continued to pursue derelict structures under the unfit structure program. In the planning area, the Division won the national award for Keep Greenville County Beautiful Cigarette Litter Prevention Program; initiated the Regional Food System Strategic Plan and Food Hub Assessment Study; initiated the Taylors and Brandon Community plans; completed the Poinsett District Streetscape Concept Design Plan; expanded the eastern boundary of priority investment area 3; and completed the Dunegan and New Washington Heights community plans.

During FY2016/FY2017, the Division plans to develop education programs for 2015 SC Adopted Building Codes and 2009 Energy Conservation Code; implement the SC Adopted Codes; implement digital plan submittal; implement CityWorks permitting program; continue to work on the Unfit Structure Program backlog; and train staff on the damage assessment program. In the planning area, the Division plans to complete the Five Year Review of the Comprehensive Plan; coordinate with stakeholders regarding the development potential for areas throughout the County; complete the Taylors community plan; implement a digital permitting and document management system; and conduct a local housing assessment study.

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 FY2016 and FY2017 is \$12,670,601, which is 2.73% 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.

PROPERTY MANAGEMENT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,781,663	\$ 1,716,184	\$ 1,838,481	\$ 1,774,441	\$ 1,894,704	\$ 1,926,177	\$ 3,820,881
OPERATING EXPENSES	3,386,882	3,332,033	3,445,890	3,415,387	3,514,066	3,490,866	7,004,932
CONTRACTUAL CHARGES	938,027	903,290	942,370	930,504	922,394	922,394	1,844,788
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,106,572	\$ 5,951,506	\$ 6,226,741	\$ 6,120,332	\$ 6,331,164	\$ 6,339,437	\$ 12,670,601
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	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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	3,394	3,500	3,500	3,500
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	1,526,649	1,597,638	1,645,567	1,649,493
\$ heat cost	337,379	350,000	354,247	354,247
\$ water cost	421,001	437,841	450,000	450,000
Program Goal 4: To establish electronic format for all facility floor plans				
<i>Objective 4(a):</i> Budget and contract with vendor for computerized drawing of all major facilities				
% of work with vendor complete	70%	100%	100%	100%
Program Goal 5: Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	50%	100%	100%	100%

Property Management – continued**Accomplishments and Other Activities**

During the past fiscal year, the Property Management Division renovated several areas, such as the Sheriff's Office K-9 facility, the LEC Uniform Patrol Supervisor's office, Human Resources division, Family court areas, and LEC Sheriff's Office Warrants Division. The Division installed new cooling towers at General Sessions Courthouse, a new conference room sound system at County Square, and a new HV/AC unit at Sheriff's Office Northern Area Command Station. Security improvement and upgrades were made at the Law Enforcement Center, and the capital floor covering project was completed in all facilities.

During FY2016/FY2017, Property Management plans to continue energy conservation programs in all facilities; continue floor covering project replacement; enhance in-house safety programs; assist with floodplain housing demolitions; replace slate roof on General Sessions Courthouse; waterproof exterior walls/windows in several facilities; and upgrade HV/AC controls at the Law Enforcement complex.

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

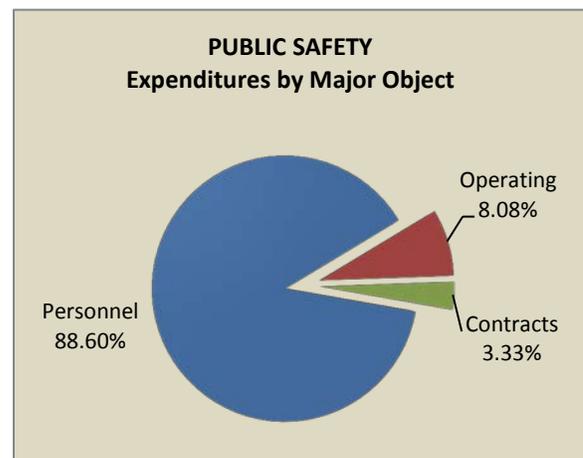
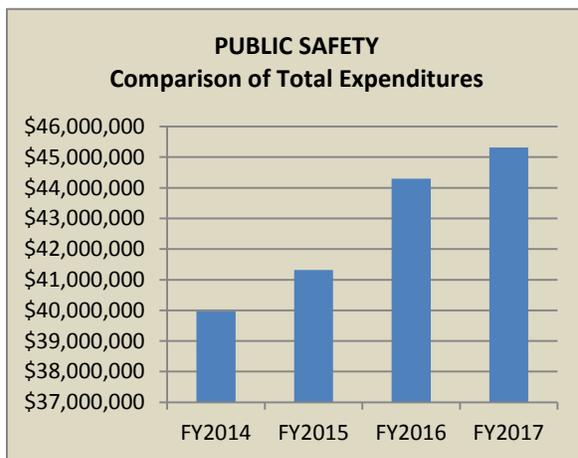
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

BUDGET

The budget for Public Safety comprises 29.45% of the General Fund budget. The two-year budget for the Public Safety Department for FY2016 and FY2017 is \$89,612,834.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 18,920,301	\$ 19,491,744	\$ 19,681,238	\$ 20,860,504	\$ 20,680,808	\$ 21,053,897	\$ 41,734,705
FORENSICS	2,280,949	2,203,707	2,350,330	2,447,798	2,556,135	2,619,439	5,175,574
RECORDS	2,254,188	2,178,042	2,363,947	2,288,423	2,477,503	2,541,797	5,019,300
INDIGENT DEFENSE	164,014	164,057	169,212	169,666	214,596	217,710	432,306
EMERGENCY MEDICAL SERVICES	16,345,473	16,987,863	16,757,467	17,333,399	18,367,523	18,883,426	37,250,949
TOTAL BY DIVISION	\$ 39,964,925	\$ 41,025,414	\$ 41,322,194	\$ 43,099,791	\$ 44,296,565	\$ 45,316,269	\$ 89,612,834
EXPENDITURES							
PERSONNEL SERVICES	\$ 35,693,466	\$ 36,871,132	\$ 37,050,935	\$ 38,495,303	\$ 39,191,324	\$ 40,201,528	\$ 79,392,852
OPERATING EXPENSES	3,461,185	3,531,347	3,455,411	3,635,803	3,631,211	3,607,411	7,238,622
CONTRACTUAL CHARGES	810,274	622,935	815,848	809,356	1,474,030	1,507,330	2,981,360
CAPITAL OUTLAY	-	-	-	159,329	-	-	-
TOTAL BY EXPENDITURES	\$ 39,964,925	\$ 41,025,414	\$ 41,322,194	\$ 43,099,791	\$ 44,296,565	\$ 45,316,269	\$ 89,612,834
POSITION SUMMARY	577.00	577.00	582.00	582.00	594.00	598.00	
FTE SUMMARY	575.00	575.00	580.00	580.00	592.33	596.33	

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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 FY2016 and FY2017 is \$41,734,705, which is 8.12% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and budget enhancements, which include additional funding for training, the PRA Audit, and contractual obligations. The budget includes funding for 309.00 full-time equivalent positions for FY2016 and 311 positions for FY2017. The increase in full-time equivalent positions is attributed to the addition of two detention officer positions for each year and the transfer of one position from the Records Division.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
DETENTION CENTER							
PERSONNEL SERVICES	\$ 16,844,746	\$ 17,634,074	\$ 17,605,883	\$ 18,757,458	\$ 18,529,402	\$ 18,898,991	\$ 37,428,393
OPERATING EXPENSES	1,743,425	1,702,607	1,737,893	1,765,501	1,785,893	1,785,893	3,571,786
CONTRACTUAL CHARGES	332,130	155,064	337,462	337,545	365,513	369,013	734,526
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 18,920,301	\$ 19,491,744	\$ 19,681,238	\$ 20,860,504	\$ 20,680,808	\$ 21,053,897	\$ 41,734,705
POSITION SUMMARY	302.00	302.00	306.00	306.00	309.00	311.00	
FTE SUMMARY	302.00	302.00	306.00	306.00	309.00	311.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To effectively manage overtime and operational expenditures to ensure fiscal responsibility of the division				
<i>Objective 1(a):</i> To reduce budgeted overtime expenditures by 2%				
\$ overtime expenditures	\$375,002	\$890,287	\$456,918	\$456,918
% increase (decrease)		137%	-49%	0%
<i>Objective 1(b):</i> To control procurement of services and supplies in order to reduce operational expenditures				
Complete implementation of Inventory Control				
Software	N/A	N/A	July 2015	N/A
Analyze usage/financial reports from the Inventory Control System to identify areas of concern	N/A	N/A	September 2015	N/A
<i>Objective 1(c):</i> To control operational expenditures				
Monitor and control waste of supplies and materials	\$1,737,893	\$1,737,893	\$1,703,135	\$1,703,135
Program Goal 2: To increase rated capacity in Adult Facility				
<i>Objective 2(a):</i> To renovate the closed Juvenile Holdover area in Bldg II to create a rated communal housing area for 36 inmate beds to be completed during FY2016				
Select a contractor and begin construction	N/A	N/A	August 2015	N/A
Complete construction	N/A	N/A	December 2015	N/A
Program Goal 3: To improve facility safety and security				
<i>Objective 3(a):</i> Upgrade outdated video surveillance recording equipment in the main control room of Bldg II to improve safety and security of inmates and staff to be completed during FY2016				
Select a vendor and procure the latest technology	N/A	N/A	September 2015	N/A
Have new security equipment installed	N/A	N/A	December 2015	N/A

Detention Center - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 4: To complete construction of a gymnasium at the Juvenile Detention Facility				
<i>Objective 4(a):</i> To provide unencumbered space for activities for juvenile detainees to be completed during FY2016				
Select a contractor and begin construction	N/A	N/A	July 2015	N/A
Complete construction	N/A	N/A	December 2015	N/A
Program Goal 5: To establish compliance with the Prison Rape Elimination Act (PREA) in Adult and Juvenile Facilities				
<i>Objective 5(a):</i> To complete Pre-Audit activities by the October 2015				
Complete checklist provided by PREA Resource Center	N/A	N/A	September 2015	N/A
Complete PREA training for staff, contractors, and volunteers	N/A	N/A	October 2015	N/A
<i>Objective 5(b):</i> To complete PREA Audit by the end of calendar year 2015				
Select auditor and schedule audit	N/A	N/A	December 2015	N/A
<i>Objective 5(c):</i> To address any post audit concerns by June 2016				
Receive PREA compliance letter	N/A	N/A	June 2016	N/A

Accomplishments and Other Activities

During the past fiscal year, the Detention Center replaced the security system and the recorded video surveillance system for the main detention facility. The Greenville County Juvenile Detention Facility was opened on September 30, 2013. In December 2013, the Detention Center’s Objective Jail Classification system was found by the National Institute of Corrections to meet or exceed national standards. The Division also implemented a new web based jail management system. During FY2016/FY2017, the Detention Center plans to complete renovations in the old juvenile holdover area to increase the rated capacity in Building II at the 4 McGee Street location; complete construction on the gymnasium at the juvenile facility; and complete the pre-audit, audit, and post-audit phases of PREA to establish compliance with PREA law. In addition, the Division will upgrade the video surveillance recording equipment in Building II and add upgraded cameras throughout the facility to improve facility safety and security. The Division also plans to enhance home incarceration monitoring equipment and increase programming for participants.



Greenville County Detention Center

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 FY2016 and FY2017 is \$5,175,574, which is 11.75% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and additional funding for the DNA laboratory and contractual obligations. The budget includes funding for 31.00 full-time equivalent positions. The increase in full-time equivalent positions is due to the transfer of one position from the Records Division.

FORENSICS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,087,126	\$ 2,004,630	\$ 2,156,507	\$ 2,106,147	\$ 2,312,312	\$ 2,369,616	\$ 4,681,928
OPERATING EXPENSES	109,848	117,613	109,848	198,244	159,848	159,848	319,696
CONTRACTUAL CHARGES	83,975	81,464	83,975	83,221	83,975	89,975	173,950
CAPITAL OUTLAY	-	-	-	60,186	-	-	-
TOTALS	\$ 2,280,949	\$ 2,203,707	\$ 2,350,330	\$ 2,447,798	\$ 2,556,135	\$ 2,619,439	\$ 5,175,574
POSITION SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	
FTE SUMMARY	30.00	30.00	30.00	30.00	31.00	31.00	

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Goals and Performance Measures

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

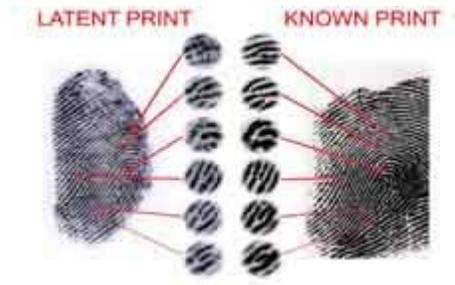
Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To improve the quality of services offered by the latent print section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience 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	1,954	2,000	2,010	2,020
# identification from AFIS	1,067	1,100	1,125	1,150
% AFIS hit rate	54.6%	55.0%	56.0%	57.0%
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	2.94	2.75	2.55	2.35
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	115	126	145	180
# cases completed within 90 days	25	50	70	100
average # cases completed by each analyst per month	3.19	3.5	4	5
Program Goal 4: To provide in-house crime scene processing services to client agencies and enhance accountability of completing additional evidence processing workload for each Forensic Evidence Technician				
<i>Objective 4(a):</i> To have each Forensic Evidence Technician process at least 5 in-house cases each month, in addition to their normal call volume/evidence processing				
# in-house cases completed annually	399	500	550	550
avg # in-house cases completed by each technician/mo	4.5	5	5.5	6

Forensics - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 5: To enhance accountability of evidence and management of inventory through data entry of property/evidence into the barcode system				
Objective 5(a): To have each property specialist enter at least 500 items each month in the barcode system				
# items entered	35,538	36,000	36,500	37,000

Accomplishments and Other Activities

During the past fiscal year, the Forensics Division introduced two new technologies in the DNA laboratory that were specific to male Y-chromosome detection and STR analysis. The Division received an award from SLED for “AFIS Hit of the Year” for a notable AFIS case. The property and evidence section received over 4,500 more items of evidence in 2014 over the previous year. During FY2016/FY2017, Forensics plans to provide forensic investigators with in-house training specific to chemical development of latent prints and provide skill specific training to latent print examiners to achieve/maintain IAI Latent Print Certification. The Division will implement the Y-Chromosome-specific chemistries for quantification and Y-STR analysis for casework to identify possible male suspects in previous and current casework. 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 FY2016 and FY2017 is \$432,306, which is 29.7% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services and the conversion of one part-time administrative position to full-time. The budget includes funding for 3.00 full-time equivalent positions.

INDIGENT DEFENSE	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 161,667	\$ 161,737	\$ 166,865	\$ 167,536	\$ 212,249	\$ 215,363	\$ 427,612
OPERATING EXPENSES	2,347	2,320	2,347	2,130	2,347	2,347	4,694
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 164,014	\$ 164,057	\$ 169,212	\$ 169,666	\$ 214,596	\$ 217,710	\$ 432,306
POSITION SUMMARY	3.00	3.00	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	3.00	3.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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): To assign court appointed counsel to financially eligible defendants</i>				
# attorney assignments made	5,500	5,800	6,100	6,400

Accomplishments and Other Activities

During the past fiscal year, the Indigent Defense Office implemented changes to the indigent defense software allowing printing of "orders of appointment of counsel" that includes all information from the detention center's data base. The Division also coordinated with the Detention Center to participate with the recently activated inmate request system. During the FY2016/FY2017 biennium, Indigent Defense will prepare and implement necessary changes to screening procedures that may be required once the SC Supreme Court and the SC Court Administration establish a statewide uniform Case Management System.

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 FY2016 and FY2017 is \$5,019,300, which is 8.69% greater than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. A total of 37.64 full-time equivalent positions are provided for both years of the biennium. The decrease in full-time equivalent positions is a result of transferring two positions to other divisions within the Public Safety Department.

RECORDS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,204,812	\$ 2,137,293	\$ 2,314,571	\$ 2,239,010	\$ 2,427,077	\$ 2,491,371	\$ 4,918,448
OPERATING EXPENSES	33,835	25,770	33,593	33,891	33,593	33,593	67,186
CONTRACTUAL CHARGES	15,541	14,979	15,783	15,523	16,833	16,833	33,666
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 2,254,188	\$ 2,178,042	\$ 2,363,947	\$ 2,288,423	\$ 2,477,503	\$ 2,541,797	\$ 5,019,300
POSITION SUMMARY	40.00	40.00	41.00	41.00	39.00	39.00	
FTE SUMMARY	38.64	38.64	39.64	39.64	37.64	37.64	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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 the designated time frame				
# reports processed (incident & accident)	51,593	52,624	53,151	53,682
# supplemental reports processed	82,445	84,093	84,934	85,784
# total reports processed	126,585	127,222	129,766	132,362
% reports processed within 72 hours	73%	75%	77%	78%
% priority report processed within 24 hours	92%	94%	94%	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 of certain automated reports				
Development of criteria of records accessible online	0%	5%	25%	50%
Design of County webpage link for credit card payment	0%	0%	25%	50%
% local background checks researched online	0%	0%	25%	50%
<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	10%	20%	22%	25%
<i>Objective 1(d):</i> To implement electronic law enforcement reports by eliminating paper copies				
% electronic downloaded and stored digitally	95%	95%	95%	95%
<i>Objective 1(e):</i> To improve management and accuracy of scanned records by updating quality assurance process				
# law enforcement documents checked for accuracy	93,372	180,700	186,121	191,704
# detention documents checked for accuracy	458,748	481,865	490,500	505,215
# medical documents checked for accuracy	0	0	500	1,000

Records – continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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)	26,478	27,478	28,027	28,588
# records inventoried	3,110	3,172	3,235	3,300
% records inventoried	12%	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%	0%	2%	2%

Accomplishments and Other Activities

The Records Division processed 130,123 law enforcement reports; 6,047 court expungement orders; 5,663 identification pack records; and conducted 12,444 FBI NCIC/SLED functions. In addition, the Division reviewed and accepted 89,855 law enforcement reports through E-Code 5 copy over. The Division also completed 99,735 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 1,114,401 record documents into the imaging system. During FY2016/FY2017, 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. The Division will also implement improved processes for quality assurance of scanned law enforcement, detention, and medical record documents.





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 FY2016 and FY2017 is \$37,250,949, which is 12.63% more than the previous biennium budget. Funding is provided for 211.69 full-time equivalent positions in FY2016 and 213.69 in FY2017. Budget enhancements include the addition of eight paramedic positions in FY2016. Other personnel additions include one communication specialist position and one operational support technician in both years of the biennium. Other enhancements include additional funding for medical supplies and contractual obligations.

EMERGENCY MEDICAL SERVICES	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 14,395,115	\$ 14,933,398	\$ 14,807,109	\$ 15,225,151	\$ 15,710,284	\$ 16,226,187	\$ 31,936,471
OPERATING EXPENSES	1,571,730	1,683,038	1,571,730	1,636,037	1,649,530	1,625,730	3,275,260
CONTRACTUAL CHARGES	378,628	371,427	378,628	373,068	1,007,709	1,031,509	2,039,218
CAPITAL OUTLAY	-	-	-	99,143	-	-	-
TOTALS	\$ 16,345,473	\$ 16,987,863	\$ 16,757,467	\$ 17,333,399	\$ 18,367,523	\$ 18,883,426	\$ 37,250,949
POSITION SUMMARY	202.00	202.00	202.00	202.00	212.00	214.00	
FTE SUMMARY	201.69	201.69	201.69	201.69	211.69	213.69	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County				
<i>Objective 1(a): To provide appropriate and effective Advanced Life Support (ALS) measures successfully in cases requiring advanced medical care, success based on 90th percentile</i>				
# emergent calls	73,230	76,892	80,737	84,774
time of dispatch to time of arrival on scene	12:56	12:30	12:30	12:30
Program Goal 2: To improve the financial performance of Greenville County EMS				
<i>Objective 2(a): To facilitate claim submission or patient invoicing with improved collection rates</i>				
# billable calls	46,812	46,122	47,183	48,834
% billable calls to total reports	86%	83%	86%	88%
% billable calls to processed cases by billing vendor	90%	90%	91%	91%
total amount billed, net of allowances (000 omitted)	\$20,161	\$20,279	\$18,519	\$19,167
total amount received, net of allowances (000 omitted)	\$12,702	\$12,776	\$14,035	\$14,526
% collectibles	63%	63%	64%	64%
Program Goal 3: To continue to work collaboratively with DHEC, area hospitals and other healthcare partners to identify, develop, and implement community healthcare initiatives				

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. The Division has continued to work with fire departments to standardize response plans, medical protocols, and improved training and processes. The Division also has focused on the Identified Key Performance Indicators and Pulse review sessions to monitor data regularly and provide operational feedback to employees. In collaboration with Greenville Health System and Bon Secours, EMS began a pilot program through DHEC and Medical control to begin aggressive treatment to a sub group of patients that have been identified as septic. The EMS Communications Center continues to maintain the Accredited Center of Excellence (ACE) certification from the National Academies of Emergency Dispatch. 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 FY2016/FY2017, the Division will continue to refine and improve the High Performance EMS model and redefine field collection and transmission of patient and medical care data to receiving facilities and billing vendors. EMS plans to identify and initiate additional field asset needs. The Division will also 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.



ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



Greenville County Courthouse

SERVICES

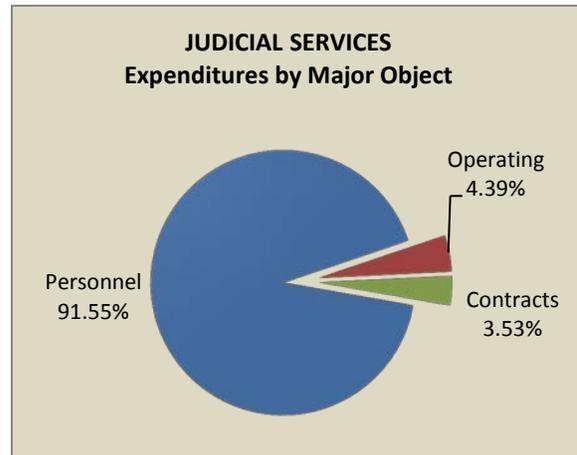
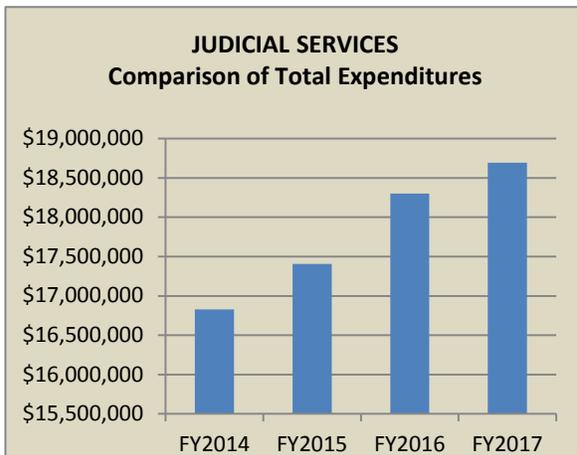
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

BUDGET

The budget for Judicial Services comprises 12.16% of the total General Fund budget. The two-year budget for Judicial Services for FY2016 and FY2017 is \$36,997,433.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 6,223,841	\$ 6,248,028	\$ 6,455,166	\$ 6,434,423	\$ 6,624,457	\$ 6,833,194	\$ 13,457,651
CLERK OF COURT	3,502,211	3,442,140	3,607,188	3,556,996	3,711,470	3,762,492	7,473,962
MASTER IN EQUITY	570,102	540,789	588,080	546,874	595,433	613,338	1,208,771
MAGISTRATES	4,483,284	4,577,645	4,620,725	4,746,247	4,964,906	5,069,632	10,034,538
PROBATE COURT	1,433,424	1,437,723	1,521,282	1,539,579	1,657,899	1,683,962	3,341,861
PUBLIC DEFENDER	613,825	611,178	613,825	613,065	747,825	732,825	1,480,650
TOTAL BY DIVISION	\$ 16,826,687	\$ 16,857,502	\$ 17,406,266	\$ 17,437,183	\$ 18,301,990	\$ 18,695,443	\$ 36,997,433
EXPENDITURES							
PERSONNEL SERVICES	\$ 15,237,041	\$ 15,415,312	\$ 15,809,620	\$ 16,080,407	\$ 16,730,806	\$ 17,139,259	\$ 33,870,065
OPERATING EXPENSES	719,976	690,266	726,976	717,805	819,070	804,070	1,623,140
CONTRACTUAL CHARGES	869,670	751,925	869,670	638,971	752,114	752,114	1,504,228
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 16,826,687	\$ 16,857,502	\$ 17,406,266	\$ 17,437,183	\$ 18,301,990	\$ 18,695,443	\$ 36,997,433
POSITION SUMMARY	238.00	238.00	242.00	242.00	246.00	248.00	
FTE SUMMARY	228.15	228.15	232.20	232.20	236.20	238.20	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



CIRCUIT SOLICITOR

Description

The mission of the Circuit Solicitor’s Office is to serve Greenville County through fair, vigorous and effective representation of the people in all criminal matters and by preserving and protecting the rights of citizens while bringing those persons accused of crimes to justice. Services include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, entreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

Financial Data

The two-year budget for the Solicitor’s Office for FY2016 and FY2017 is \$13,457,651, which is 6.14% 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 assistant solicitor position for each year of the biennium. Funding is included in the budget for 74.00 full-time equivalent positions in FY2016 and 75.00 positions in FY2017.

<i>CIRCUIT SOLICITOR</i>	<i>FY2014 BUDGET</i>	<i>FY2014 ACTUAL</i>	<i>FY2015 BUDGET</i>	<i>FY2015 ACTUAL *</i>	<i>FY2016 BUDGET</i>	<i>FY2017 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 5,960,458	\$ 5,987,183	\$ 6,191,783	\$ 6,220,232	\$ 6,358,630	\$ 6,567,367	\$ 12,925,997
OPERATING EXPENSES	113,890	109,090	113,890	114,773	124,334	124,334	248,668
CONTRACTUAL CHARGES	149,493	151,755	149,493	99,418	141,493	141,493	282,986
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 6,223,841	\$ 6,248,028	\$ 6,455,166	\$ 6,434,423	\$ 6,624,457	\$ 6,833,194	\$ 13,457,651
POSITION SUMMARY	72.00	72.00	73.00	73.00	74.00	75.00	
FTE SUMMARY	72.00	72.00	73.00	73.00	74.00	75.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To implement new case management software system to more effectively manage the increase in annual case volume and ensure compliance with SC Supreme Court case management directives.				
<i>Objective 1(a):</i> To decrease the percentage of cases over 18 months old as a percentage of total pending cases				
% of cases over 18 mos old as % of total pending cases	11.3%	10.8%	10.3%	10.3%
Program Goal 2: To strengthen prosecution cases by strengthening investigations.				
<i>Objective 2(a):</i> To provide one educational/training session annually for law enforcement officers in their area of work.				
# training sessions provided annually	2	2	3	3
# training cases provided annually	2	2	2	2
Program Goal 3: To increase collection of restitution for Greenville County Businesses.				
<i>Objective 3(a):</i> To provide one educational/information session annually for business groups and retail associations regarding the worthless check process.				
# sessions provided annually	1	1	2	2

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

During the past biennium budget, the Solicitor's Office developed specialized Criminal Domestic Violence Court to better handle and manage magistrate level CDV cases. The Office continued the development and growth of specialized veterans treatment court diversion program. The Office also hosted criminal domestic violence seminars for prosecutors, law enforcement, victim advocates and citizens. Several audio and video components within the Office were upgraded. And, the Division contracted with KARPEL to implement a new internet-based case management software. During FY2016/FY2017, 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 implement internet-based prosecution case management software; develop additional training for staff; assess and refine trial docket and plea procedures; and conduct PCMS analysis to evaluate the effectiveness of timeframes and case activity.

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 FY2016 and FY2017 is \$7,473,962, which is 5.13% 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.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
CLERK OF COURT							
PERSONNEL SERVICES	\$ 3,272,320	\$ 3,234,783	\$ 3,377,297	\$ 3,354,692	\$ 3,481,579	\$ 3,532,601	\$ 7,014,180
OPERATING EXPENSES	195,391	182,436	195,391	179,916	207,328	207,328	414,656
CONTRACTUAL CHARGES	34,500	24,922	34,500	22,388	22,563	22,563	45,126
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,502,211	\$ 3,442,140	\$ 3,607,188	\$ 3,556,996	\$ 3,711,470	\$ 3,762,492	\$ 7,473,962
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	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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 7 business days				
# common pleas cases filed	7,191	7,500	7,500	7,500
# common pleas cases filed within 1 day	7,165	7,350	7,350	7,350
% cases entered within 1 day	99.6%	98.0%	98.0%	98.0%
# additional documents filed	90,259	90,000	90,000	90,000
# additional documents processed within 7 days	67,867	85,500	85,500	85,500
% additional documents processed within 7 days	75.2%	95.0%	95.0%	95.0%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants	15,632	15,000	15,000	15,000
# new warrants processed within 2 days	15,631	15,000	15,000	15,000
% new warrants processed within 2 days	100.0%	100.0%	100.0%	100.0%
# additional court documents	73,031	75,000	75,000	75,000
# additional court documents processed within 7 days	57,890	71,250	71,250	71,250
% additional documents processed within 7 days	79.3%	95.0%	95.0%	95.0%
<i>Objective 1(c):</i> 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	6,652	6,500	6,500	6,500
# new cases processed within 1 day	6,652	6,500	6,500	6,500
% cases entered within 1 day	100.0%	100.0%	100.0%	100.0%

Clerk of Court - continued

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# current files imaged	5,447	6,500	6,500	6,500
# previous year files imaged	1,000	2,000	2,000	2,000
# loose documents imaged	423,966	600,000	700,000	800,000
Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on all motions within 2 business days in Circuit Court				
# motions filed	8,458	8,000	8,000	8,000
# motions set for a hearing in Circuit Court	2,642	2,900	2,900	2,900
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$194,937	\$200,000	\$200,000	\$200,000
<i>Objective 2(b):</i> To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	3,509	3,600	3,600	3,600
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$83,550	\$84,500	\$84,500	\$84,500
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				
<i>Objective 3(a):</i> To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken	5,511	5,500	5,500	5,500
# Common Pleas jury trials held	26	30	30	30
# General Sessions jury trials held	99	100	100	100
# non-jury trials held	30	25	25	25
# jurors summoned	6,812	7,500	7,500	7,500
# jurors appeared for service	2,373	2,400	2,400	2,400
% court terms supported	100%	100%	100%	100%
Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court				
<i>Objective 4(a):</i> To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court	32,952	35,000	35,000	35,000
\$ amount of collections (\$000 omitted)	\$2,805	\$3,000	\$3,000	\$3,000
\$ disbursed to Greenville County (\$000 omitted)	\$1,023	\$1,200	\$1,200	\$1,200
\$ disbursed to State of SC (\$000 omitted)	\$2,400	\$2,000	\$2,000	\$2,000
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
<i>Objective 4(b):</i> 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	270,822	276,238	281,763	287,398
# checks issued for disbursement in Family Court	250,238	255,242	260,348	265,555
% checks issued by next business day	100%	100%	100%	100%
\$ disbursed to Greenville County (\$000 omitted)	\$1,200	\$1,223	\$1,248	\$1,273
\$ disbursed to State of SC (\$000 omitted)	\$1,321	\$1,337	\$1,364	\$1,392
% 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 was recently chosen by the Chief Justice of the Supreme Court to serve on several committees regarding future changes to the court system in South Carolina. During the past year, the Office renovated the criminal records area, upgraded the sound system in several courtrooms, and upgraded courtroom equipment to include scanners. In the Family Court area, the Office continued work with SC Judicial Department to refine guidelines for ABC Docket for better utilization of court time. They worked with the Department of Social Services to implement the Works Program and process safety plans to ensure support follows the child. The Office also developed procedures to comply with Rule 41.2 to safeguard personal information in the files.

During FY2016/FY2017, the Clerk of Court's Office will implement the State's e-filing system in civil records and implement changes to business processes as a result of recommendations from the General Sessions Docket and Common Pleas Docket committees. The Office plans to implement a new Family Court computer system and a debit/credit card system for support disbursements and payment options.

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 FY2016 and FY2017 is \$10,034,538, which is 10.22% more than the previous biennium budget. The budget includes funding for 69.20 full-time equivalent positions in FY2016 and 70.20 positions in FY2017. Budget enhancements include one additional administrative position for Bond Court in each year of the biennium

MAGISTRATE COURTS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 4,156,006	\$ 4,283,410	\$ 4,293,447	\$ 4,451,488	\$ 4,609,904	\$ 4,714,630	\$ 9,324,534
OPERATING EXPENSES	288,798	\$271,601	288,798	277,800	305,944	305,944	611,888
CONTRACTUAL CHARGES	38,480	\$22,634	38,480	16,959	49,058	49,058	98,116
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 4,483,284	\$ 4,577,645	\$ 4,620,725	\$ 4,746,247	\$ 4,964,906	\$ 5,069,632	\$ 10,034,538
POSITION SUMMARY	68.00	68.00	70.00	70.00	71.00	72.00	
FTE SUMMARY	66.15	66.15	68.20	68.20	69.20	70.20	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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 annually	93,785	94,000	94,000	94,000
# cases disposed annually	91,180	92,865	93,000	93,000
% cases disposed annually	97.2%	98.8%	98.9%	98.9%

Accomplishments and Other Activities

The Magistrate Courts are committed to the timely and professional disposition of cases. Courts continually reevaluate the efficiency of service of civil papers, clear civil cases and dispose of criminal cases in a timely manner.



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 FY2016 and FY2017 is \$1,208,771, which is 4.37% 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.

MASTER IN EQUITY	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 559,369	\$ 534,991	\$ 577,347	\$ 540,203	\$ 584,700	\$ 602,605	\$ 1,187,305
OPERATING EXPENSES	8,933	4,907	8,933	6,171	8,733	8,733	17,466
CONTRACTUAL CHARGES	1,800	891	1,800	500	2,000	2,000	4,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 570,102	\$ 540,789	\$ 588,080	\$ 546,874	\$ 595,433	\$ 613,338	\$ 1,208,771
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	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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): To dispose of 100% of all foreclosure cases within the required timeframe by law</i>				
% cases disposed within timeframe	100%	100%	100%	100%

Accomplishments and Other Activities

During the past biennium budget, the Master in Equity Office 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. In addition, the Office introduced online hearing rosters as well as online sales rosters for both regular and deficiency sales. During FY2016/FY2017, the Master in Equity Office will continue hearing and disposing of cases in a timely manner. They will 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 FY2016 and FY2017 is \$3,341,861, which is 13.10% more than the previous biennium budget. Funding is included in the budget for 24.00 full-time equivalent positions for both years of the biennium. Budget enhancements include the addition of two full-time administrative positions beginning in FY2016.

PROBATE COURT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,288,888	\$ 1,306,314	\$ 1,369,746	\$ 1,402,682	\$ 1,506,363	\$ 1,532,426	\$ 3,038,789
OPERATING EXPENSES	47,139	47,685	54,139	54,191	54,536	54,536	109,072
CONTRACTUAL CHARGES	97,397	83,724	97,397	82,706	97,000	97,000	194,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,433,424	\$ 1,437,723	\$ 1,521,282	\$ 1,539,579	\$ 1,657,899	\$ 1,683,962	\$ 3,341,861
POSITION SUMMARY	21.00	21.00	22.00	22.00	24.00	24.00	
FTE SUMMARY	21.00	21.00	22.00	22.00	24.00	24.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To provide modernization of court processes				
<i>Objective 1(a):</i> To provide electronic transmittal of marriage licenses to DHEC				
# marriage licenses transmitted electronically	0	0	3,500	3,500
<i>Objective 1(b):</i> To prevent identity theft through redaction of personal information in public records				
Redaction of imaged documents back to 1983	8,000	10,000	25,000	25,000
Program Goal 2: To provide accessibility and preservation of court records				
<i>Objective 2(a):</i> Improve ease of access by the public (consistent with privacy concerns) and staff and prevent loss/theft of documents or deterioration of records by imaging documents				
# closed files imaged	6,056	10,000	25,000	25,000
# pending estates imaged	0	2,000	2,000	2,000
# marriage licenses imaged	116,430	15,318	18,000	18,000
# microfiche imaged to preserve integrity/quality	0	0	650,000	650,000
<i>Objective 2(b):</i> To provide online access for at least 50 attorneys by the end of FY2017				
# attorneys tested and approved for program	0	5	50	50

Probate Court - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 3: To ensure all legal rights to protection of person and property of those subject to guardianships and conservatorships				
<i>Objective 3(a):</i> Investigate cases with protected persons under court's jurisdiction upon receipt of info indicating abuse/neglect				
# visits by investigator/volunteers	40	45	50	50
<i>Objective 3(b):</i> To create pattern orders to be issued from the bench to address emergencies related to the care of incapacitated citizens or their property				
# form orders developed using Hot Docs	30	35	40	45
<i>Objective 3(c):</i> To ensure prompt and accurate reporting to SLED of individuals disqualified from possession of firearms and ammunition				
# individuals reported to SLED upon finding incapacity	60	60	65	65
<i>Objective 3(d):</i> To establish standard operating procedure for professional conservators for submission of reports online to allow for viewing by Court, conservators or other interested persons				
# accountings/reports processed online	0	50	100	100

Accomplishments and Other Activities

During the past year, the Probate Judge was instrumental in Probate Court Mediation under the SC Rules of Practice. The Office worked with the Access to Justice Commission to update the handbook for senior citizens on probate and elder law. They also implemented the court monitor program, which involves training volunteers and sending them to private homes to report on the status of incapacitated persons. The Office continued the mental health court volunteer program. During the 2014 calendar year, a total of 2,933 estates were opened and 3,330 estates were closed. In the marriage license area, a total of 3,931 licenses were issued during 2014.

For the FY2016/FY2017 budget, Probate Court plans to participate in a pilot program with the State to replace mailing hardcopies of marriage licenses to DHEC. They plan to continue imaging court records. The Office will also implement an attorney log-in system to allow attorneys to access records from their office.

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 FY2016 and FY2017 is \$1,480,650, which is 20.61% 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 due to additional funding for operations and contract attorneys.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PUBLIC DEFENDER							
PERSONNEL SERVICES	\$ -	\$ 68,630	\$ -	\$ 111,110	\$ 189,630	\$ 189,630	\$ 379,260
OPERATING EXPENSES	65,825	74,548	65,825	84,955	118,195	103,195	221,390
CONTRACTUAL CHARGES	548,000	468,000	548,000	417,000	440,000	440,000	880,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 613,825	\$ 611,178	\$ 613,825	\$ 613,065	\$ 747,825	\$ 732,825	\$ 1,480,650
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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				
<i>Objective 1(a): To maintain appropriate caseload numbers that will enable the attorneys on our staff to accomplish our mission</i>				
# clients per lawyer, reduced to ABA recommended levels of 150 clients/lawyer	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. The Office continues efforts to effectively handle magistrate and municipal court cases countywide.

For the FY2016/FY2017 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 expand remote technology for the case management system to the courtrooms. The Public Defender’s Office will strive to reduce time delays between arrest, appointment of counsel and final disposition of charges. In addition, they plan to increase the use of video conferencing, including individual workstation capabilities.

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

SERVICES

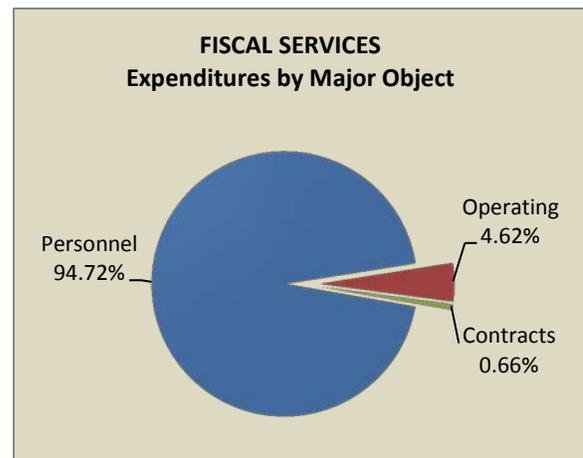
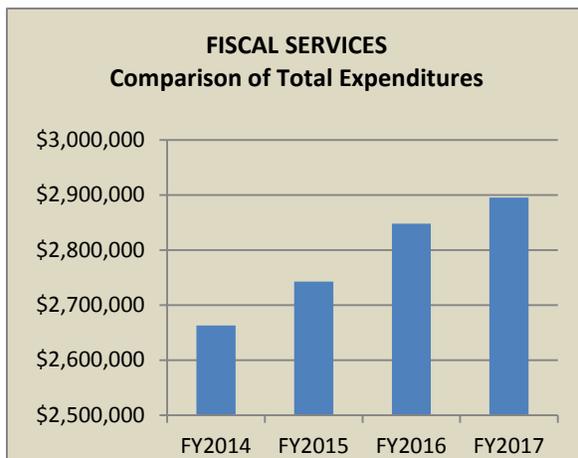
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

BUDGET

The budget for Fiscal Services comprises 1.89% of the total General Fund budget. The two-year budget for Fiscal Services for FY2016 and FY2017 is \$5,743,414.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
AUDITOR	\$ 1,118,581	\$ 1,111,446	\$ 1,153,527	\$ 1,169,729	\$ 1,225,728	\$ 1,239,323	\$ 2,465,051
REGISTER OF DEEDS	1,127,169	1,082,844	1,159,452	1,132,116	1,173,053	1,200,212	2,373,265
TREASURER	417,224	415,174	430,217	425,127	449,289	455,809	905,098
TOTAL BY DIVISION	\$ 2,662,974	\$ 2,609,464	\$ 2,743,196	\$ 2,726,972	\$ 2,848,070	\$ 2,895,344	\$ 5,743,414
EXPENDITURES							
PERSONNEL SERVICES	\$ 2,514,537	\$ 2,468,631	\$ 2,594,759	\$ 2,579,755	\$ 2,696,685	\$ 2,743,259	\$ 5,439,944
OPERATING EXPENSES	129,097	117,964	129,097	123,947	132,435	133,135	265,570
CONTRACTUAL CHARGES	19,340	22,869	19,340	23,270	18,950	18,950	37,900
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 2,662,974	\$ 2,609,464	\$ 2,743,196	\$ 2,726,972	\$ 2,848,070	\$ 2,895,344	\$ 5,743,414
POSITION SUMMARY	46.00	46.00	46.00	46.00	46.00	46.00	
FTE SUMMARY	43.96	43.96	44.48	44.48	44.48	44.48	

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AUDITOR

Description

The mission of the Auditor’s Office is to provide a complete listing and description of taxable and exempt real and personal property in the county by owner, type of property, location and assessed value. Services include setting millage for bond indebtedness, compiling millage sheets, authorization of additions, discoveries, omissions, abatements to the tax roll, accumulation and verification of manufacturing abatements.

Financial Data

The two-year budget for the Auditor’s Office for FY2016 and FY2017 is \$2,465,051, which is 8.49% more than the previous biennium budget. This increase is due to the inclusion of merit and benefit adjustments to personnel services. Budget enhancements include additional operational funding. The budget provides funding for 19.00 full-time equivalent positions.

AUDITOR	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,093,977	\$ 1,089,485	\$ 1,128,923	\$ 1,145,071	\$ 1,199,124	\$ 1,212,719	\$ 2,411,843
OPERATING EXPENSES	24,604	21,961	24,604	24,658	26,604	26,604	53,208
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,118,581	\$ 1,111,446	\$ 1,153,527	\$ 1,169,729	\$ 1,225,728	\$ 1,239,323	\$ 2,465,051
POSITION SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	
FTE SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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 FY2016/FY2017, 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 FY2016 and FY2017 is \$2,373,265, which is 3.79% 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 19.48 full-time equivalent positions.

REGISTER OF DEEDS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,015,157	\$ 973,178	\$ 1,047,440	\$ 1,020,485	\$ 1,062,893	\$ 1,090,052	\$ 2,152,945
OPERATING EXPENSES	93,172	87,403	93,172	89,028	91,910	91,910	183,820
CONTRACTUAL CHARGES	18,840	22,263	18,840	22,603	18,250	18,250	36,500
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 1,127,169	\$ 1,082,844	\$ 1,159,452	\$ 1,132,116	\$ 1,173,053	\$ 1,200,212	\$ 2,373,265
POSITION SUMMARY	21.00	21.00	21.00	21.00	21.00	21.00	
FTE SUMMARY	18.96	18.96	19.48	19.48	19.48	19.48	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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 95%				
% customer surveys with rating of 5	94%	95%	96%	97%
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 30% as of June 30, 2017				
% e-recorded documents	7%	14%	25%	30%
Program Goal 3: To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	46%	47%	48%	48%
Program Goal 4: To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court	750,000	750,000	750,000	750,000
# of pages imaged for Land Development	7,500	7,500	7,500	7,500
# of pages imaged for Community Development & Planni	10,000	11,000	11,000	11,000
# of pages indexed for Probate - Marriage License	5,000	0	0	0
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	40,000	60,000	70,000	80,000
Increase years of backfiled documents to ROD public search site	2 years	2 years	3 years	3 years

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

During the past year, the Register of Deeds Office implemented a new recording system. The Office also hosted an e-Recording workshop to educate submitters on the benefits of the system. They implemented FraudSleuth, a tool designed to help detect real estate fraud. The Office scanned approximately 100,000 pages of old mortgage documents and provided imaging services for other County departments. During FY2016/FY2017, 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. The Office will identify legislative changes to state statutes to allow ease of e-recording all document types.

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 FY2016 and FY2017 is \$905,098, which is 6.80% 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.

TREASURER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 405,403	\$ 405,968	\$ 418,396	\$ 414,199	\$ 434,668	\$ 440,488	\$ 875,156
OPERATING EXPENSES	11,321	8,600	11,321	10,261	13,921	14,621	28,542
CONTRACTUAL CHARGES	500	606	500	667	700	700	1,400
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 417,224	\$ 415,174	\$ 430,217	\$ 425,127	\$ 449,289	\$ 455,809	\$ 905,098
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 2014	Projected 2015	Target 2016	Target 2017
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	\$760	\$760
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,286	\$1,286	\$1,400	\$1,400
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$4,191	\$4,191	\$7,300	\$7,300
% 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	0.25%	0.25%	0.25%	0.25%
Interest - Treasurer's Portfolio < 5 years	0.90%	0.90%	0.90%	0.90%

Treasurer - continued

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
<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 linked the forfeited land commission list to the County's GIS. The Office simplified/automated processes to improve accuracy and efficiency. The Office also maintained an above average interest rate in the County's investment portfolio. In the FY2016/FY2017 biennium budget, the Treasurer's Office will implement a new Treasury software system; enhance efficiency of hospitality tax collections; and use ACH for selected accounts payable payments.

ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

SERVICES

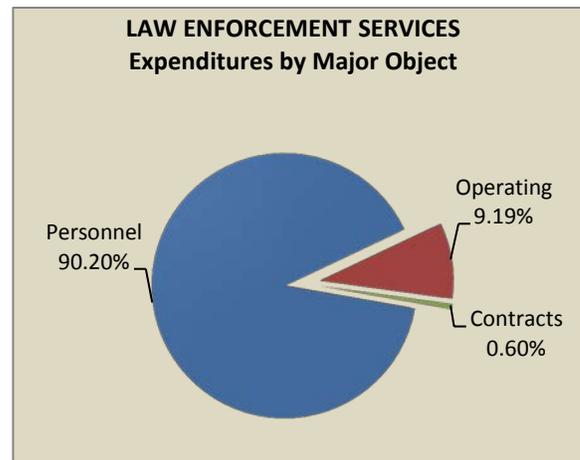
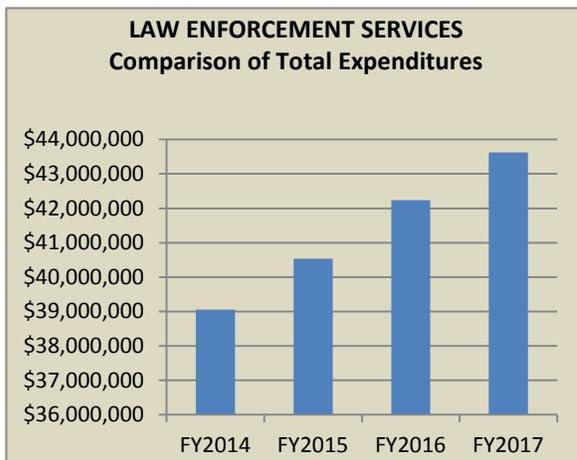
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

BUDGET

The Law Enforcement Services budget comprises 28.22% of the total General Fund budget. The two-year budget for Law Enforcement Services for FY2016 and FY2017 is \$85,866,355.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
CORONER	\$ 747,878	\$ 810,333	\$ 769,377	\$ 818,435	\$ 827,413	\$ 908,938	\$ 1,736,351
MEDICAL EXAMINER	353,839	342,391	353,839	351,683	353,839	353,839	707,678
SHERIFF	37,956,325	38,137,190	39,408,652	38,998,544	41,057,144	42,365,182	83,422,326
TOTAL BY DIVISION	\$ 39,058,042	\$ 39,289,914	\$ 40,531,868	\$ 40,168,662	\$ 42,238,396	\$ 43,627,959	\$ 85,866,355
EXPENDITURES							
PERSONNEL SERVICES	\$ 35,041,492	\$ 34,353,139	\$ 36,515,318	\$ 35,730,718	\$ 38,083,571	\$ 39,368,809	\$ 77,452,380
OPERATING EXPENSES	3,796,080	4,670,442	3,796,080	4,210,676	3,898,388	3,996,713	7,895,101
CONTRACTUAL CHARGES	220,470	266,333	220,470	221,927	256,437	262,437	518,874
CAPITAL OUTLAY	-	-	-	5,341	-	-	-
TOTAL BY EXPENDITURE	\$ 39,058,042	\$ 39,289,914	\$ 40,531,868	\$ 40,168,662	\$ 42,238,396	\$ 43,627,959	\$ 85,866,355
POSITION SUMMARY	677.00	677.00	683.00	683.00	694.00	705.00	
FTE SUMMARY	542.55	542.55	548.55	548.55	559.55	570.55	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



CORONER

Description

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

Financial Data

The two-year budget for the Coroner’s Office for FY2016 and FY2017 is \$1,736,351, which is 14.44% 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 deputy coroner position in each year of the biennium. The budget includes funding for 9.00 full-time equivalent positions in FY2016 and 10.00 positions in FY2017.

CORONER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 647,278	\$ 703,731	\$ 668,777	\$ 726,267	\$ 694,538	\$ 777,738	\$ 1,472,276
OPERATING EXPENSES	100,600	106,603	100,600	92,168	132,875	131,200	264,075
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 747,878	\$ 810,333	\$ 769,377	\$ 818,435	\$ 827,413	\$ 908,938	\$ 1,736,351
POSITION SUMMARY	8.00	8.00	8.00	8.00	9.00	10.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	9.00	10.00	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To investigate death/crime scenes in Greenville County, including homicides, suicides, accidental, those of a suspicious nature, and deaths of persons who die without a physician in attendance.				
<i>Objective 1(a):</i> To perform death scene investigation in conjunction with other agencies				
% deaths investigations completed	90%	90%	95%	100%
<i>Objective 1(b):</i> To complete investigations and obtain autopsy and toxicology results of routine cases within 60 working days.				
% investigations completed in 60 working days	85%	90%	95%	100%

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. The Office workload has increased due to the shift from physicians certifying death certificates. During FY2016/FY2017, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases.



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 FY2016 and FY2017 is \$707,678, which is the same as the previous biennium budget.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
MEDICAL EXAMINER							
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	353,839	342,391	353,839	351,683	353,839	353,839	707,678
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 353,839	\$ 342,391	\$ 353,839	\$ 351,683	\$ 353,839	\$ 353,839	\$ 707,678
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
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 95% of routine autopsies within 60 working days				
# medicolegal autopsies	300	310	310	310
# medicolegal autopsies completed in 60 days	285	295	295	295
% completed in 60 days	95.0%	95.2%	95.2%	95.2%

Accomplishments and Other Activities

During FY2014, the Medical Examiner’s Office and the Coroner’s Office relocated from the Greenville Hospital System campus to their own facility. For the upcoming FY2016/FY2017 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Greenville Health System to implement an 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 FY2016 and FY2017 is \$83,422,326, which is 7.83% 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 deputy positions for each year of the biennium. Funding is included for 550.55 full-time equivalent positions for FY2016 and 560.55 positions in FY2017.

SHERIFF	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 34,394,214	\$ 33,649,409	\$ 35,846,541	\$ 35,004,451	\$ 37,389,033	\$ 38,591,071	\$ 75,980,104
OPERATING EXPENSES	3,341,641	4,221,449	3,341,641	3,766,825	3,411,674	3,511,674	6,923,348
CONTRACTUAL CHARGES	220,470	266,333	220,470	221,927	256,437	262,437	518,874
CAPITAL OUTLAY	-	-	-	5,341	-	-	-
TOTALS	\$ 37,956,325	\$ 38,137,190	\$ 39,408,652	\$ 38,998,544	\$ 41,057,144	\$ 42,365,182	\$ 83,422,326
POSITION SUMMARY	669.00	669.00	675.00	675.00	685.00	695.00	
FTE SUMMARY	534.55	534.55	540.55	540.55	550.55	560.55	

* FY2015 actual revenues/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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: To increase the number of arrests, cases cleared and warrants served				
<i>Objective 1(a):</i> To increase the number of personnel assigned to warrant service by improving the deployment of personnel in the judicial services division to handle warrant service through recessed court.				
% increase of active criminal warrants served	1%	3%	3%	3%
<i>Objective 1(b):</i> To decrease the number of personnel vacancies in public safety positions				
# interview boards for new deputies and communication specialists	8	8	9	9

Sheriff - continued

Accomplishments and Other Activities

During the past year, the Sheriff's Office partnered with the Greenville County School District to enhance school security and expanded school patrols to all elementary schools in Greenville County. Mobile data terminal upgrades for all Sheriff's Office computers were completed. The Office assisted with the implementation of a new "John" school for first time offenders arrested for solicitation in prostitution stings. The Office acquired a new building for the Southern Command Center and a new office to enhance narcotics and organized crime investigations. During FY2016/FY2017, the Sheriff's Office plans to upgrade and replace aging in-car camera systems to promote officer safety and enhance criminal prosecutions at trial. They will continue to enhance DUI enforcement and promote crime prevention.

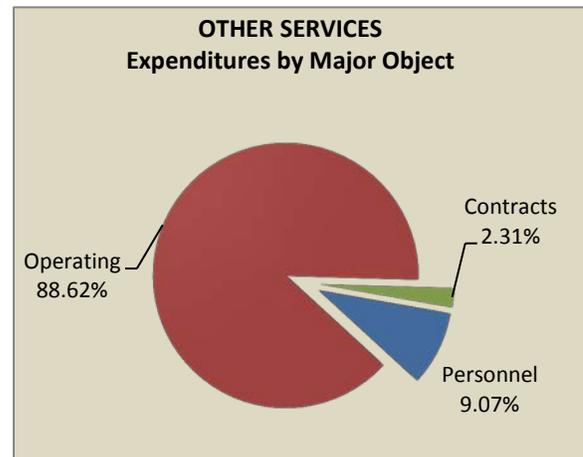
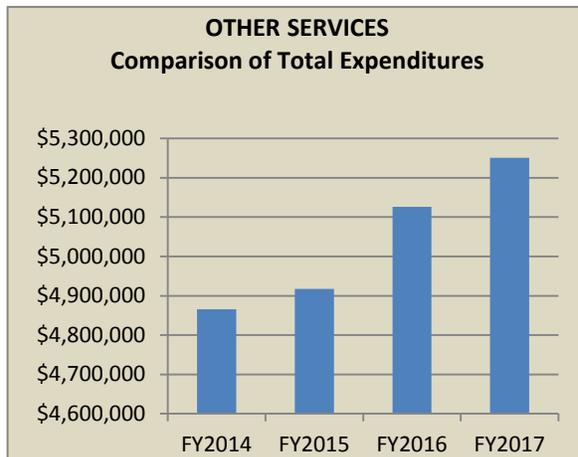


ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The budget for the Other Services area is \$10,377,070 and comprises 3.41% of the total General Fund budget.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 428,300	\$ 102,888	\$ 428,300	\$ 129,718	\$ 428,738	\$ 428,300	\$ 857,038
LEGISLATIVE DELEGATION	56,801	58,745	58,459	58,846	62,798	63,384	126,182
NON DEPARTMENTAL	3,092,654	2,197,175	3,092,654	2,479,066	3,293,705	3,383,771	6,677,476
OUTSIDE AGENCIES	1,288,017	1,275,741	1,338,217	1,331,126	1,340,829	1,375,545	2,716,374
TOTAL BY DIVISION	\$ 4,865,772	\$ 3,634,549	\$ 4,917,630	\$ 3,998,756	\$ 5,126,070	\$ 5,251,000	\$ 10,377,070
EXPENDITURES							
PERSONNEL SERVICES	\$ 463,895	\$ 119,493	\$ 465,553	\$ 138,918	\$ 470,330	\$ 470,478	\$ 940,808
OPERATING EXPENSES	4,281,877	3,418,799	4,332,077	3,639,159	4,535,740	4,660,522	9,196,262
CONTRACTUAL CHARGES	120,000	96,257	120,000	220,680	120,000	120,000	240,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL BY EXPENDITURE	\$ 4,865,772	\$ 3,634,549	\$ 4,917,630	\$ 3,998,756	\$ 5,126,070	\$ 5,251,000	\$ 10,377,070
POSITION SUMMARY	1.00	1.00	1.00	1.00	1.00	1.00	2.00
FTE SUMMARY	1.00	1.00	1.00	1.00	1.00	1.00	2.00

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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 for FY2016 and FY2017 is \$857,038.

EMPLOYEE BENEFIT FUND	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 390,300	\$ 65,163	\$ 390,300	\$ 81,493	\$ 390,738	\$ 390,300	\$ 781,038
OPERATING EXPENSES	38,000	37,725	38,000	48,225	38,000	38,000	76,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 428,300	\$ 102,888	\$ 428,300	\$ 129,718	\$ 428,738	\$ 428,300	\$ 857,038
POSITION SUMMARY	-	-	-	-	-	-	-
FTE SUMMARY	-	-	-	-	-	-	-

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LEGISLATIVE DELEGATION

Financial Data

The two-year budget for the Legislative Delegation for FY2016 and FY2017 is \$126,182, which is 9.48% more than the previous biennium budget. This increase is due to salary and benefit adjustments. Funding is included for 1.00 full-time equivalent position.

LEGISLATIVE DELEGATION	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 51,995	\$ 54,330	\$ 53,653	\$ 56,009	\$ 57,992	\$ 58,578	\$ 116,570
OPERATING EXPENSES	4,806	4,415	4,806	2,838	4,806	4,806	9,612
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 56,801	\$ 58,745	\$ 58,459	\$ 58,846	\$ 62,798	\$ 63,384	\$ 126,182
POSITION SUMMARY	1.00	1.00	1.00	1.00	1.00	1.00	
FTE SUMMARY	1.00	1.00	1.00	1.00	1.00	1.00	

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NONDEPARTMENTAL

Financial Data

The two-year budget for Non-Departmental for FY2016 and FY2017 is \$6,677,476, which is 7.96% 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	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 21,600	\$ -	\$ 21,600	\$ 1,416	\$ 21,600	\$ 21,600	\$ 43,200
OPERATING EXPENSES	2,951,054	2,100,919	2,951,054	2,256,970	3,152,105	3,242,171	6,394,276
CONTRACTUAL CHARGES	120,000	96,257	120,000	220,680	120,000	120,000	240,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 3,092,654	\$ 2,197,175	\$ 3,092,654	\$ 2,479,066	\$ 3,293,705	\$ 3,383,771	\$ 6,677,476

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OUTSIDE AGENCIES

Description and Financial Data

The two-year budget for outside agencies is \$2,716,374. Operational increases were included for the Appalachian Council of Governments, Civil Air Patrol, Clemson Extension, and Greenville Transit Authority (GreenLink).

<i>OUTSIDE AGENCIES</i>	<i>FY2014 BUDGET</i>	<i>FY2014 ACTUAL</i>	<i>FY2015 BUDGET</i>	<i>FY2015 ACTUAL *</i>	<i>FY2016 BUDGET</i>	<i>FY2017 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -			\$ -
OPERATING EXPENSES	1,288,017	1,275,741	1,338,217	1,331,126	1,340,829	1,375,545	2,716,374
CONTRACTUAL CHARGES		-		-			-
CAPITAL OUTLAY		-		-			-
TOTALS	\$ 1,288,017	\$ 1,275,741	\$ 1,338,217	\$ 1,331,126	\$ 1,340,829	\$ 1,375,545	\$ 2,716,374

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AGENCY	FY2016	FY2017
Adopt a Highway	\$ 1,200	\$ 1,200
Appalachian Council of Governments	190,344	199,860
Civil Air Patrol	4,300	4,500
Clemson Extension	50,200	50,200
Commission on Alcohol and Drug Abuse	199,509	199,509
Detoxification Center	92,211	92,211
Upstate Mediation	20,000	20,000
Emergency Response Team	115,000	115,000
Greenville Area Mental Health	153,258	153,258
Greenville Transit Authority	380,000	405,000
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
Total	\$ 1,340,829	\$ 1,375,545

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 two-year budget for FY2016 and FY2017 provides for \$11,074,920 to be transferred to the Debt Service Fund, Capital Projects Fund, and various Grants. The budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amount of \$12,588,370.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
GENERAL FUND TRANSFERS TO:							
DEBT SERVICE FUND							
Debt Service (Leases, etc.)	\$ 1,189,077	\$ 1,189,077	\$ 1,483,841	\$ 1,483,841	\$ 1,902,478	\$ 2,515,192	\$ 4,417,670
TOTAL DEBT SERVICE	\$ 1,189,077	\$ 1,189,077	\$ 1,483,841	\$ 1,483,841	\$ 1,902,478	\$ 2,515,192	\$ 4,417,670
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 78,757	\$ 200,000	\$ 127,799	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 78,757	\$ 200,000	\$ 127,799	\$ 200,000	\$ 200,000	\$ 400,000
CAPITAL PROJECTS FUND							
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 2,142,250	\$ 2,015,000	\$ 4,157,250
TOTAL CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 2,142,250	\$ 2,015,000	\$ 4,157,250
TOTAL TRANSFERS TO OTHER FUNDS	\$ 1,389,077	\$ 1,267,834	\$ 1,683,841	\$ 1,611,640	\$ 4,244,728	\$ 6,830,192	\$ 11,074,920
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
Hospitality Tax	\$ 1,565,294	\$ 1,565,294	\$ 1,595,986	\$ 1,595,986	\$ 2,027,906	\$ 2,060,464	\$ 4,088,370
Road Maintenance Fee	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000	8,000,000
Medical Charities	500,000	500,000	500,000	500,000	-	-	-
INTERNAL SERVICE FUNDS							
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Workers Compensation	1,000,000	1,000,000	1,000,000	900,000	-	-	-
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 6,565,294	\$ 6,565,294	\$ 6,595,986	\$ 6,495,986	\$ 6,277,906	\$ 6,310,464	\$ 12,588,370
GRAND TOTAL	\$ (5,176,217)	\$ (5,297,460)	\$ (4,912,145)	\$ (4,884,346)	\$ (2,033,178)	\$ 519,728	\$ (1,513,450)

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