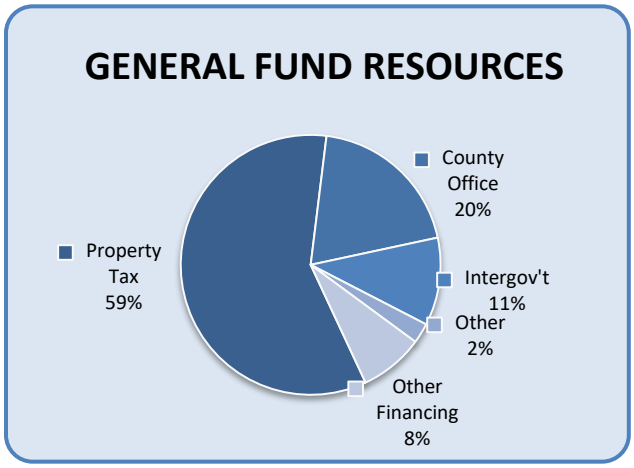
GENERAL FUND

The General Fund FY2027 operating budget (including personnel, operating, contractual, and capital line items) totals $288,494,094. This represents an increase of $13,352,960, or 4.85% from FY2026 and is attributed to the inclusion of merit increases, health insurance increases, cost of living adjustments, and various departmental budget enhancements.

RESOURCES

General Fund revenue available for appropriation in FY2027 totals $282,319,855. 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).



Property Tax Revenue is expected to be $170,191,141 for FY2027. Property taxes are the County's largest single revenue source, comprising 59% of all General Fund current revenues.

County Office Revenue represents the second largest revenue source for the County, comprising approximately 20% 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 approximately 11% 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 approximately 2% 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 $15,345,221 for FY2027. These sources represent (1) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; (2) an interfund transfer from the Infrastructure Bank Special Revenue Fund; (3) an interfund transfer from the Workers Compensation Internal Service Fund; and (4) an interfund transfer from the State Accommodations Tax Special Revenue Fund. This revenue category comprises 8% of General Fund revenue.

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

GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2025	ACTUAL FY2026	BUDGET FY2027	FY2027 $ CHANGE OVER FY2026	FY2027 % CHANGE OVER FY2026
PROPERTY TAXES	**$ 149,469,411**	**$ 159,805,405**	**$ 170,191,141**	**10,385,736**	**6.50%**
COUNTY OFFICES					
Clerk of Court	$ 1,794,108	$ 2,054,619	$ 1,539,525	$ (515,094)	-25.07%
Register of Deeds	8,822,674	9,411,052	9,635,681	224,629	2.39%
Probate Court	1,618,060	1,770,350	1,614,948	(155,402)	-8.78%
Master in Equity	197,536	294,547	247,236	(47,311)	-16.06%
Detention Center	66,047	54,684	53,019	(1,665)	-3.04%
Sheriff	191,643	192,057	193,821	1,764	0.92%
Coroner's Office	76,189	35,373	106,079	70,706	199.89%
Animal Care Services	640,480	730,111	656,057	(74,054)	-10.14%
Magistrates	2,601,023	2,640,821	2,244,450	(396,371)	-15.01%
Solicitor	6,929	2,542	7,000	4,458	175.37%
Information Systems	-	-	-	-	
General Services	768,662	469,859	665,000	195,141	41.53%
Code Enforcement	9,863,147	13,619,284	14,577,146	957,862	7.03%
Grading/Land Development	1,479,870	1,357,671	1,529,106	171,435	12.63%
Emergency Medical Services	22,284,937	22,218,912	23,099,212	880,300	3.96%
Planning	51,702	29,704	61,443	31,739	106.85%
Law Enforcement Support	583,357	557,675	641,881	84,206	15.10%
Engineering	115,750	88,449	126,347	37,898	42.85%
Real Property Services	20,253	427,562	10,000	(417,562)	-97.66%
TOTAL COUNTY OFFICES	**$ 51,182,367**	**$ 55,955,272**	**$ 57,007,951**	**$ 1,052,679**	**1.88%**
INTERGOVERNMENTAL REVENUES					
Detention Center	$ 835,494	$ 1,391,103	$ 1,236,026	$ (155,077)	-11.15%
Motor Carrier Fee-in-Lieu	525,379	425,750	613,299	187,549	44.05%
Heavy Equipment Rental	182,237	208,314	189,000	(19,314)	-9.27%
Property Valuation Exemption	885,146	1,427,674	350,000	(1,077,674)	-75.48%
Manufacturing Depreciation	1,893,484	1,840,755	1,507,000	(333,755)	-18.13%
Countywide Utilities	698,972	352,332	350,000	(2,332)	-0.66%
SC Local Option Permits	132,695	337,200	165,000	(172,200)	-51.07%
State Allocation	23,627,116	24,506,140	27,200,000	2,693,860	10.99%
Veterans Affairs	13,161	13,424	13,161	(263)	-1.96%
Other Revenue	798,586	499,276	250,000	(249,276)	-49.93%
Merchants Inventory	666,570	595,676	667,000	71,324	11.97%
Multi-County Parks	237,291	229,510	225,000	(4,510)	-1.97%
DSS Rent	113,230	104,174	115,000	10,826	10.39%
TOTAL INTERGOVERNMENTAL	**$ 30,609,361**	**$ 31,931,328**	**$ 32,880,486**	**$ 949,158**	**2.97%**
OTHER REVENUE					
Railroad Right-of-Way	$ 2,423	$ 2,499	$ 2,500	$ 1	0.04%
Interest	2,999,250	2,857,463	1,362,706	(1,494,757)	-52.31%
Unrealized Gain/Loss in Investment	-	-	-	-	0.00%
Indirect Cost	36,352	39,238	165,000	125,762	320.51%
Miscellaneous Revenue	7,039,028	2,520,596	275,000	(2,245,596)	-89.09%
Tax Sale Revenue	8,000	2,510,000			
Cable Franchise Fees	2,375,354	2,153,200	2,961,917	808,717	37.56%
Administrative Cost	1,244,608	1,244,608	1,244,608	-	0.00%
County Health Retirees	730,704	715,019	765,000	-	0.00%
Rents	125,131	128,661	118,325	(10,336)	-8.03%
TOTAL OTHER REVENUE	**$ 14,560,850**	**$ 12,171,284**	**$ 6,895,056**	**$ (2,816,210)**	**-23.14%**
OPERATING TRANSFERS					
Other Financing Sources	**$ 15,417,995**	**$ 21,631,310**	**$ 15,345,221**	**$ (6,286,089)**	**-29.06%**
TOTAL GENERAL FUND REVENUE	**$ 261,239,984**	**$ 281,494,599**	**$ 282,319,855**	**$ 3,285,274**	**1.17%**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2027 are $277,711,840 (exclusive of $10,782,254 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services with cost of living adjustments, plus any enhancements as noted in the individual departmental budget section. The chart on the following page provides a financial summary of General Fund appropriations.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2025	ACTUAL FY2026	BUDGET FY2027	FY2027 $ CHANGE OVER FY2026	FY2027 % CHANGE OVER FY2026
APPOINTED OFFICIALS/ADMINISTRATIVE SERVICES					
County Council	$ 1,319,004	$ 1,287,234	$ 1,512,608	$ 225,374	17.51%
Council Administrator	1,022,648	933,122	1,160,863	227,741	24.41%
County Attorney	1,193,155	1,048,577	1,439,574	390,997	37.29%
TOTAL ADMINISTRATIVE SERVICES	**$ 3,534,807**	**$ 3,268,933**	**$ 4,113,045**	**$ 844,112**	**25.82%**
DEPARTMENT OF ADMINISTRATION					
Human Resources	$ 1,448,450	$ 1,500,626	$ 1,602,426	101,800	6.78%
Information Sytems	7,432,755	7,601,202	$ 7,779,607	178,405	2.35%
Geographic Information Systems	833,758	923,720	903,850	(19,870)	-2.15%
Emergency Management	1,076,930	1,267,314	$ 1,281,041	$ 13,727	1.08%
Emergency Medical Services	31,391,677	35,479,529	34,433,840	(1,045,689)	-2.95%
TOTAL DEPT OF ADMINISTRATION	**$ 42,183,571**	**$ 46,772,391**	**$ 46,000,764**	**$ (1,031,962)**	-2.21%
DEPARTMENT OF GENERAL SERVICES					
Financial Operations	$ 1,894,536	$ 1,840,970	$ 1,892,008	$ 51,038	2.77%
Procurement Services	673,135	758,711	773,801	15,090	1.99%
Tax Services	5,388,255	6,147,738	6,504,424	356,686	5.80%
Board of Appeals	-	-	7,000	7,000	
TOTAL GENERAL SERVICES	**$ 7,955,926**	**$ 8,747,419**	**$ 9,177,233**	**$ 429,814**	**4.91%**
DEPARTMENT OF PUBLIC WORKS					
Animal Care Services	$ 6,481,017	$ 7,305,633	$ 7,731,616	$ 425,983	5.83%
Public Works Administration	727,893	609,876	910,096	300,220	49.23%
Engineering and Road Bureaus	6,932,617	7,373,520	8,058,270	684,750	9.29%
Property Management	9,518,338	10,104,144	10,469,116	364,972	3.61%
TOTAL PUBLIC WORKS	**$ 23,659,865**	**$ 25,393,173**	**$ 27,169,098**	**$ 1,775,925**	**6.99%**
DEPARTMENT OF PLANNING AND DEVELOPMENT					
Code Enforcement	$ 3,972,930	$ 4,223,759	**$ 4,560,432**	$ 336,673	7.97%
Planning	1,443,394	1,495,451	**1,556,923**	$ 61,472	4.11%
TOTAL PLANNING AND DEVELOPMENT	**$ 5,416,323**	**$ 5,719,210**	**$ 6,117,355**	**$ 398,145**	6.96%
DEPARTMENT OF PUBLIC SAFETY					
Detention Center	$ 33,196,991	$ 35,747,126	$ 36,816,133	$ 1,069,007	2.99%
Forensics	3,800,191	4,358,600	4,654,060	295,460	6.78%
Indigent Defense	265,859	280,196	289,268	9,072	3.24%
Records	2,603,063	2,600,774	2,922,658	321,884	12.38%
TOTAL PUBLIC SAFETY	**$ 39,866,104**	**$ 42,986,696**	**$ 44,682,119**	**$ 1,695,423**	**3.94%**
ELECTED & APPOINTED OFFICES/JUDICIAL					
Circuit Solicitor	$ 8,869,940	$ 9,235,673	$ 10,186,272	$ 950,599	10.29%
Clerk of Court	4,529,064	4,890,335	5,513,446	623,111	12.74%
Master in Equity	714,535	757,076	943,394	186,318	24.61%
Magistrates	7,826,468	8,138,662	7,670,648	(468,014)	-5.75%
Probate Court	2,898,628	3,143,952	3,303,203	159,251	5.07%
Public Defender	2,147,531	2,390,720	2,614,246	223,526	9.35%
TOTAL JUDICIAL SERVICES	**$ 26,986,165**	**$ 28,556,418**	**$ 30,231,209**	**$ 1,674,791**	**5.86%**
ELECTED AND APPOINTED OFFICES/FISCAL					
Auditor	$ 1,852,108	$ 1,929,450	$ 2,048,436	$ 118,986	6.17%
Register of Deeds	1,528,654	1,763,225	1,863,892	100,667	5.71%
Treasurer	716,284	703,327	770,763	67,436	9.59%
TOTAL FISCAL SERVICES	**$ 4,097,045**	**$ 4,396,002**	**$ 4,683,091**	**$ 287,089**	**6.53%**
ELECT. & APPTD. OFFICES/ LAW ENFORCE.					
Coroner	$ 3,003,764	$ 3,443,778	$ 3,329,980	$ (113,798)	-3.30%
Medical Examiner	1,013,872	970,571	1,183,015	212,444	21.89%
Sheriff	76,576,250	81,960,483	84,018,403	2,057,920	2.51%
TOTAL LAW ENFORCEMENT	**$ 80,593,887**	**$ 86,374,832**	**$ 88,531,398**	**$ 2,156,566**	**2.50%**
OTHER SERVICES					
Human Relations	$ 312,164	$ 320,767	$ 339,407	$ 18,640	5.81%
Registration and Election	2,637,706	2,578,556	2,120,814	(457,742)	-17.75%
Veterans Affairs	440,291	513,236	559,243	46,007	8.96%
Employee Benefit Fund	125,250	256,807	386,263	129,456	50.41%
Legislative Delegation	94,374	95,697	99,514	3,817	3.99%
Non-Departmental Funds	8,121,636	9,173,984	8,630,429	(543,555)	-5.92%
Outside Agencies	4,870,858	4,870,858	4,870,858	-	0.00%
TOTAL OTHER SERVICES	**$ 16,602,279**	**$ 17,809,905**	**$ 17,006,528**	**$ (803,377)**	**-4.51%**
OTHER FINANCING USES					
Matching Funds/Grants	$ 76,699	$ 109,982	$ 200,000	$ 90,018	81.85%
Other Financing Uses/Capital Projects	2,344,855	-	2,240,000	2,240,000	
Other Financing Uses/Special Revenue	-	250,000	-		
Other Financing Uses/Debt Service	7,223,054	8,052,046	8,342,254	290,208	3.60%
Other Financing Uses/Internal Services	-	-	-	-	
FMV Adjustment	-	-	-	-	0.00%
Debt Service Lease Principal GASB	824,428	1,130,081	-		
TOTAL OTHER FINANCING USES	**$ 10,469,036**	**$ 9,542,109**	**$ 10,782,254**	**$ 2,620,226**	**27.46%**
TOTAL GENERAL FUND EXPENDITURES	**$ 261,365,010**	**$ 279,567,088**	**$ 288,494,094**	**$ 8,927,006**	**3.19%**

** FY2026 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 FY2027 total $227,907,659. This equates to 79.0% of the General Fund budget.

Position Summary

For FY2027, General Fund full-time equivalent positions will increase an additional 13.00 positions to 2,219.07 due to additional judicial services and law enforcement positions.

DEPARTMENT	2025 ACTUAL	2026 ACTUAL	2027 BUDGET	Variance
GENERAL FUND				
Appointed Officials/Administrative Services	28.75	28.75	29.75	1.00
Department of Administration	372.38	378.38	378.38	-
Department of General Services	72.00	72.00	72.00	-
Department of Public Works	178.00	178.00	178.00	-
Department of Planning and Development	59.00	59.00	59.00	-
Department of Public Safety	431.15	433.15	433.15	-
Elected & Appointed/ Judicial Services	264.10	266.46	270.46	4.00
Elected & Appointed/ Fiscal Services	46.48	46.48	46.48	-
Elected & Appointed/Law Enforcement Services	722.60	720.85	728.85	8.00
Other Services	23.00	23.00	23.00	-
TOTAL GENERAL FUND	**2,197.46**	**2,206.07**	**2,219.07**	**13.00**

Operating Expenses and Contractual Charges

Operating expenses for FY2027 total $41,850,004. General Fund Contractual Charges total $7,837,685 for FY2027.

Capital Outlay

The General Fund Capital Line Item budget totals $116,492 for FY2027. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five-year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Sources/Uses

Other Financing Uses for the General Fund total $10,782,254 for FY2027. Transfers to other funds include funding for master lease debt service, capital projects, 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, 2024 was $80,621,234. The fund balance as of June 30, 2025 was $81,545,344. As of June 30, 2026, the fund balance for the General Fund is $83,472,848. As of June 30, 2027, the fund balance for the General Fund is projected at $77,298,609. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ACTUAL *	FY2027 BUDGET	FY2028 PROJECTED	FY2029 PROJECTED
BEGINNING FUND BALANCE	**$ 82,615,331**	**$ 80,621,234**	**$ 81,545,344**	**$ 83,472,848**	**$ 77,298,609**	**$ 78,016,724**
REVENUES						
Property Tax	$ 139,788,304	$ 149,469,411	$ 159,805,405	$ 170,191,141	$ 180,402,609	$ 191,226,766
County Office Revenue	48,730,046	51,182,367	55,955,272	57,007,951	57,578,031	58,153,811
Intergovernmental	26,264,678	30,609,361	31,931,328	32,880,486	33,044,888	33,210,113
Other	11,409,756	15,609,986	12,171,284	6,895,056	6,929,531	6,964,179
Total Revenues	**$ 226,192,784**	**$ 246,871,125**	**$ 259,863,289**	**$ 266,974,634**	**$ 277,955,060**	**$ 289,554,869**
OTHER FINANCING SOURCES						
Transfers In from Other Funds	16,547,576	15,417,995	21,631,310	15,345,221	15,958,733	17,077,919
TOTAL REVENUE AND SOURCES	**$ 242,740,360**	**$ 262,289,120**	**$ 281,494,599**	**$ 282,319,855**	**$ 293,913,793**	**$ 306,632,788**
EXPENDITURES						
Salaries	$ 132,757,327	$ 139,898,646	$ 148,683,039	$ 153,037,787	$ 157,628,921	$ 162,357,788
Benefits	60,058,957	63,579,354	70,407,660	74,869,872	76,547,633	78,214,553
Operating	37,563,033	40,490,769	44,022,710	41,850,004	42,687,004	43,540,744
Contractual	5,493,751	5,955,197	6,569,963	7,837,685	7,916,062	7,995,222
Capital	-	972,008	341,607	116,492	250,000	250,000
FMV Adjustment	-	-				
TOTAL RECURRING EXPENDITURES	**$ 235,873,068**	**$ 250,895,974**	**$ 270,024,979**	**$ 277,711,840**	**$ 285,029,620**	**$ 292,358,308**
OTHER FINANCING USES - NonRecurring						
Transfers Out to Other Funds	$ 8,861,389	$ 10,469,036	$ 9,542,116	$ 10,782,254	$ 8,166,058	$ 8,296,139
Debt Service Lease Principal GASB	-	824,428	1,130,088			
TOTAL EXPENDITURE AND USES	**$ 244,734,457**	**$ 261,365,010**	**$ 279,567,095**	**$ 288,494,094**	**$ 293,195,678**	**$ 300,654,447**
EXCESS (DEFICIT)	(1,994,097)	924,110	1,927,504	(6,174,239)	718,115	5,978,340
ENDING FUND BALANCE	**$ 80,621,234**	**$ 81,545,344**	**$ 83,472,848**	**$ 77,298,609**	**$ 78,016,724**	**$ 83,995,064**

** FY2026 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.

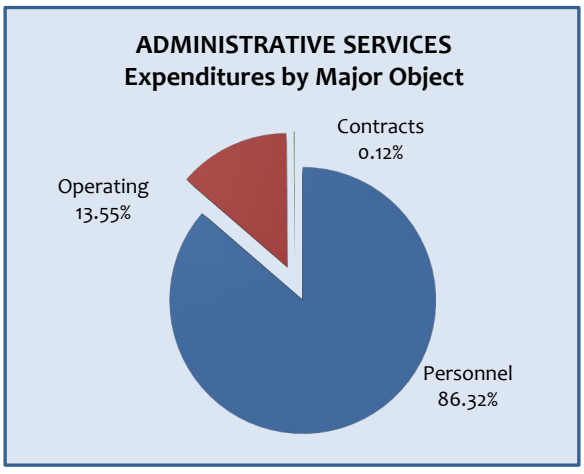
BUDGET

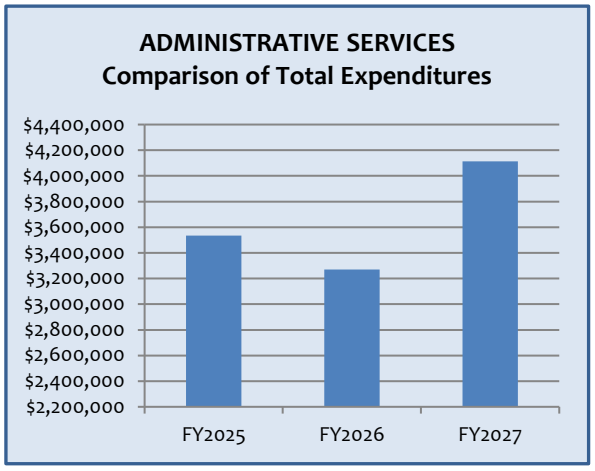
The Administrative Services budget comprises 1.43% of the total General Fund Budget. The FY2027 budget for Administrative Services is $4,113,045.

ADMINISTRATIVE SERVICES
OPERATING BUDGET

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
County Council	$ 1,423,288	$ 1,319,004	$ 1,479,395	$ 1,287,234	$ 1,512,608
County Administrator	1,222,000	1,022,648	1,034,601	933,122	1,160,863
County Attorney	1,330,981	1,193,155	1,391,565	1,048,577	1,439,574
Total by Division	**$ 3,976,269**	**$ 3,534,807**	**$ 3,905,561**	**$ 3,268,933**	**$ 4,113,045**
EXPENSES					
Personnel Services	$ 3,418,773	$ 3,093,870	$ 3,343,065	$ 2,909,518	$ 3,550,549
Operating Expenses	552,496	389,536	557,496	355,156	557,496
Contractual Services	5,000	51,401	5,000	4,259	5,000
Capital Outlay	-	-	-	-	-
Total By Expenses	**$ 3,976,269**	**$ 3,534,807**	**$ 3,905,561**	**$ 3,268,933**	**$ 4,113,045**
Position Summary	**29.00**	**29.00**	**29.00**	**29.00**	**30.00**
FTE Summary	**28.50**	**28.75**	**28.75**	**28.75**	**29.75**

** FY2026 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 budget for the County Council office for FY2027 is $1,512,608. The budget includes funding for 15.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 966,743	$ 971,812	$ 1,022,850	$ 1,029,480	$ 1,056,063
Operating Expenses	451,545	340,086	451,545	253,495	451,545
Contractual Services	5,000	7,106	5,000	4,259	5,000
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,423,288**	**$ 1,319,004**	**$ 1,479,395**	**$ 1,287,234**	**$ 1,512,608**
Position Summary	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
FTE Summary	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**

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Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
Objective 1(a): To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	24	24	24	24
# Council actions tracked from previous meetings	100	100	100	100
Objective 1(b): To comply with all state statutes and local ordinances and policies regarding documentation and maintenance of county records				
% up-to-date with changes in State Code	100%	100%	100%	100%
% documents recorded as they occur	100%	100%	100%	100%
% records housed in protective environment	100%	100%	100%	100%
% response to requests within statutory timeframe	100%	100%	100%	100%
Objective 1(c): To utilize technology in the storage and dissemination of information.				
# public documents posted on website	52	52	52	52
% records digitized with file bank of images	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the County Council Office digitized County Council minutes from present to 1975. For FY2027, the office plans to implement new agenda building and minute production software.

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 budget for the County Administrator's Office FY2027 is $1,160,863. The budget includes funding for 6.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,193,920	$ 993,329	$ 1,001,521	$ 903,330	$ 1,127,783
Operating Expenses	28,080	29,319	33,080	29,792	33,080
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,222,000**	**$ 1,022,648**	**$ 1,034,601**	**$ 933,122**	**$ 1,160,863**
Position Summary	**5.00**	**5.00**	**5.00**	**5.00**	**6.00**
FTE Summary	**5.00**	**5.00**	**5.00**	**5.00**	**6.00**

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Goals and Performance Measures

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

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide quality customer service to the citizens of Greenville County.				
Objective 1(a): 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	1,090	1,090	1,090	1,090
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,090	1,090	1,090	1,090
% responses forwarded within 7 business days	99%	99%	99%	99%

Accomplishments and Other Activities

Greenville County Administration offices moved from the County Square building to a new 250,000 square foot administration building home to over 500 employees as well as a new parking garage. New facilities for Emergency Medical Services and Emergency Management were acquired at McAllister Square allowing for more space in a centralized location. All public utilities were relocated for the redevelopment of 33 acres of County property in downtown Greenville. During this time, the County successfully maintained its Triple A ratings with Moody's, S&P, and Fitch.

During the past budget, the County Administrator's Office received and successfully implemented a county-wide opioid program with funding received from the South Carolina Opioid Recovery Fund. The County will receive approximately $28 million over the next fifteen years as part of a national settlement to resolve all opioid litigation brought by states and local political subdivisions. This program is in partnership with the Phoenix Center, Emergency Medical Services, and Greenville Detention Center. In March 2024, the County Administrator's Office kicked off the inaugural Citizen's Academy. This academy is set up for 24 citizens nominated by Council members to participate in a 7-month program, which offers them a more in-depth understanding and access to County operations. The academy heard from staff and elected officials about the budget, planning and development, infrastructure, the court system, and County Council. In addition, the group toured the landfill, animal care, detention center, Pleasant Ridge, Vehicle Service Center, Halton Road campus, EMS and the Sheriff's Office Advanced Training Center.

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 budget for the County Attorney's Office for FY2027 is $1,439,574. The budget includes funding for 8.75 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,258,110	$ 1,128,729	$ 1,318,694	$ 976,708	$ 1,366,703
Operating Expenses	72,871	20,131	72,871	71,869	72,871
Contractual Services	-	44,295	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,330,981**	**$ 1,193,155**	**$ 1,391,565**	**$ 1,048,577**	**$ 1,439,574**
Position Summary	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
FTE Summary	**8.50**	**8.75**	**8.75**	**8.75**	**8.75**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services; Infrastructure and Capital Planning; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
Objective 1(a): To process 100% of tort property damage claims within 30 days.				
# claims received	60	100	100	100
% claims responded to within 30 days	100%	100%	100%	100%
Objective 1(b): To respond to 100% of Freedom of Information Act requests within the time allotted pursuant to the Freedom of Information Act.				
# Freedom of Information Requests	289	300	300	300
% requests responded to within 10-20 working days	100%	100%	100%	100%
Objective 1(c): To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, payments and unpaid taxes.				
annual collections	$115,000	$120,000	$120,000	$120,000

County Attorney - continued

Accomplishments and Other Activities

The County Attorney's Office collected or assisted in the collection of over $23,500 for demolition and environmental liens, EMS service fees, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated eighty-seven civil actions, one probate claims, one vehicle forfeiture matters, ninety-six environmental liens, two demolition liens, and fifty-three property damage claims. The Office advised and assisted in the response to 338 Freedom of Information Acts requests in 2022 and 289 requests in 2023 and four subpoena requests on behalf of County Departments and officials.



In addition, the office provided legal support and assistance for special tax districts, special purpose districts, the Code Enforcement Division, Risk Management, and Human Resources. The County Attorney's Office also consulted with Human Resources on employment issues and EEOC referrals; provided legal support in major zoning matters, planning cases and appeals; and directed outside legal counsel on assigned cases. The Office worked with economic development partners in the review and execution of legal issues and documents associated with tax incentives. During FY2027, the County Attorney's Office plans to research, review, acquire, and implement electronic filing system software and Freedom of Information Act tracking software.

DEPARTMENT OF ADMINISTRATION

MISSION

The mission of the Department of Administration is to support the community and staff by providing excellent public service through human and technological resource management, emergency response and interagency coordination.

SERVICES

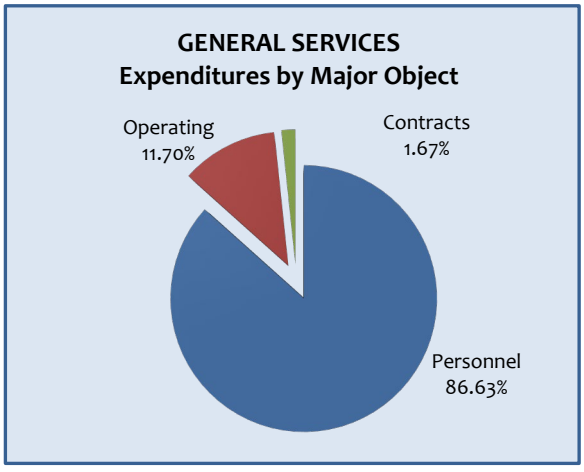
The services of this department include Emergency Medical Services, Emergency Management, GIS, Information Systems, and Human Resources.

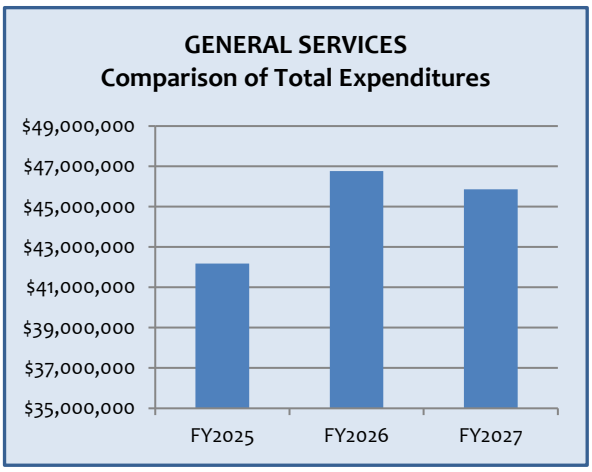
BUDGET

The Department of Administration budget comprises 15.95% of the total General Fund Budget. The FY2027 budget for the Department of Administration is $46,000,764.

DEPARTMENT OF ADMINISTRATION OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Human Resources	$ 1,408,423	$ 1,448,450	$ 1,548,552	$ 1,500,626	$ 1,602,426
Information Systems	7,528,794	7,432,755	7,581,628	7,601,202	7,779,607
Geographic Information Systems	855,925	833,758	876,529	923,720	903,850
Emergency Management	973,805	1,076,930	1,245,454	1,267,314	1,281,041
Emergency Medical Services	29,440,186	31,391,677	32,783,093	35,479,529	34,433,840
Total by Division	**$ 40,207,133**	**$ 42,183,571**	**$ 44,035,256**	**$ 46,772,391**	**$ 46,000,764**
EXPENSES					
Personnel Services	$ 34,382,194	$ 36,335,674	$ 38,236,317	$ 40,154,096	$ 39,851,825
Operating Expenses	5,116,081	5,261,679	5,031,581	5,711,125	5,381,581
Contractual Services	708,858	570,414	767,358	818,974	767,358
Capital Outlay	-	15,804	-	88,196	-
Total By Expenses	**$ 40,207,133**	**$ 42,183,571**	**$ 44,035,256**	**$ 46,772,391**	**$ 46,000,764**
Position Summary	**373.00**	**373.00**	**379.00**	**379.00**	**379.00**
FTE Summary	**372.18**	**372.38**	**378.38**	**378.38**	**378.38**

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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, payroll administration, diversity and EEO oversight, safety, health, wellness and risk management.

Financial Data

The budget for Human Resources for FY2027 is $1,602,426. A total of 12.00 full-time equivalent positions are included for the budget.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,364,928	$ 1,458,264	$ 1,505,057	$ 1,463,053	$ 1,558,931
Operating Expenses	37,495	37,219	37,495	33,250	37,495
Contractual Services	6,000	(47,033)	6,000	4,323	6,000
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,408,423**	**$ 1,448,450**	**$ 1,548,552**	**$ 1,500,626**	**$ 1,602,426**
Position Summary	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
FTE Summary	**11.80**	**12.00**	**12.00**	**12.00**	**12.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable				
Objective 1(a): To maintain the cost of health care benefits at an affordable rate				
The average cost of health care will not exceed the avg for the market (per employee per month)	$120.40	$293.05	$332.32	$375.94
Program Goal 2: To have adequately trained managers and employees				
Objective 2(a): To provide employee enhancement training on a monthly basis				
# trained employees	340	300	300	300
Objective 2(a): To provide supervisory training on a monthly basis				
# supervisory personnel trained	784	800	800	800
Program Goal 3: To process human resource related transactions in a timely manner				
Objective 3(a): 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				
# of personnel transactions processed in Munis	3,392	4,000	4,500	4,500
# online applications received	8,471	10,800	10,000	10,000
# paper applications received	17	20	10	10
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	6,047	10,000	8,000	8,000
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	3,599	3,600	3,700	3,700
% evaluations processed by 1st payroll in July	100%	100%	100%	100%

Human Resources - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 4: To promote a healthy productive workforce				
Objective 4(a): 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	-20%	-6%	-5%	-5%
Objective 4(b): To maintain 100% compliance with OSHA standards to insure a safe work environment				
# OSHA noncompliance issues	0	0	0	0
Objective 4(c): To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually				
# wellness initiatives annually	23	18	20	20
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				
Objective 5(a): To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than $6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	$19.82	$19.90	$19.80	$19.80

Accomplishments and Other Activities

During the past year, the Human Resources Division implemented a High School Intern program, which placed 16 students in various departments. There was 19 employees who graduated from the Leadership Development class in December 2023 and 12 employees who successfully completed the Greenville County Management Academy in December 2024. In the areas of safety and risk management, Human Resources developed and posted emergency response instructions, maps, and forms for new county buildings, the Halton Road Facilities, and the downtown courthouse. In the area of compensation, the division completed a new Compensation Plan and submitted for review and approval. In the benefits/wellness area, there has been 3,484 episodic and preventative care visits with the Nurse Practitioner in the Employee Wellness Clinic, resulting in potential healthcare savings of $139,360.

During FY2027, the Division will ensure appropriate risk management strategies are in place to reduce or eliminate risks with new County properties. The Division will ensure compliance with healthcare legislation with a focus on cost reduction. The Division plans to implement a new Manager Development program.

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.

Financial Data

The budget for Information Systems for FY2027 is $7,779,607 and includes funding for 51.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 5,522,294	$ 5,547,135	$ 5,675,128	$ 5,786,174	$ 5,873,107
Operating Expenses	2,006,500	1,846,990	1,906,500	1,758,699	1,906,500
Contractual Services	-	22,875	-	56,329	-
Capital Outlay	-	15,755	-	-	-
Total Expenses	**$ 7,528,794**	**$ 7,432,755**	**$ 7,581,628**	**$ 7,601,202**	**$ 7,779,607**
Position Summary	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**
FTE Summary	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**

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Goals and Performance Measures

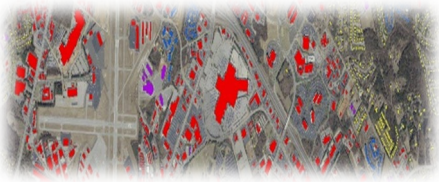
Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide a state-of-the-art County integrated web page.				
Objective 1(a): To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	117,411	20,130,308	22,000,000	240,000,000
% annual increase (decrease)		17045.11%	9.29%	990.91%
Program Goal 2: To provide an excellent system reliability and customer service for using departments.				
Objective 2(a): To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
# of Customer Support Tickets Created	20,866	21,000	20,000	20,000
% calls resolved within 2 day	85%	85%	85%	85%
% calls resolved within 3 days	99%	99%	100%	100%
Objective 2(b): To minimize scheduled system downtime & maintain percentage uptime at 100% during scheduled available hours.				
# of unplanned system restarts	0	0	0	0
% system uptime during scheduled available hours	100%	100%	100%	100%

Accomplishments and Other Activities

The Information Systems Division coordinated and implemented technology for new county sites, which includes coordination, installation, and configuration for UPS, equipment cooling, card access, cameras, network connectivity and security, audio/video, conference rooms, and PC's. The Division added cost saving and enhanced cyber security features to the on-premise email solution, virtual voices services, internet connectivity, web server platform, and backup/disaster recover solutions. During FY2027, the Division will improve and enhance video series internally and externally using cataloging and web services. They will implement data encryption and intrusion protection services, as well as software solutions, including Tyler Technology, CityWorks, CAD, and Avigilion solutions. They also will publish county developed applications and the county website in a mobile friendly version.

GEOGRAPHIC INFORMATION SYSTEMS



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 budget for GIS for FY2027 is $903,850. A total of 6.00 full-time equivalent positions are included in the budget. Enhancements to the budget include funding for GAMA user licenses.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 755,275	$ 739,194	$ 771,879	$ 830,967	$ 799,200
Operating Expenses	33,441	24,918	28,941	14,706	28,941
Contractual Services	67,209	69,646	75,709	78,047	75,709
Capital Outlay		-			
Total Expenses	**$ 855,925**	**$ 833,758**	**$ 876,529**	**$ 923,720**	**$ 903,850**
Position Summary	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
FTE Summary	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure and Capital Planning ; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide accurate and timely geographic information to the user community.				
Objective 1(a): To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
Objective 1(b): To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	90%	95%	95%	95%
Program Goal 2: To provide state-of-the-art web tools for system access.				
Objective 2(a): To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	2,725,000	2,750,000	2,775,000	2,800,000
Average website response time (seconds)	0.70	0.60	0.60	0.60
Objective 2(b): To have continuous improvement through software enhancement and data update interval reduction.				
# customer driven software and data improvements	2	2	2	2

Accomplishments and Other Activities

In the past fiscal year, the GIS Division updated all zoning classifications for the city of Greenville and Greer per new ordinances. Map content and technical support was provided to Emergency Management for Helene response teams. The Division completed the annual planimetric/impervious surface updates and storm water fee calculations. A credit card payment option was implemented for GIS data services. Support was also provided for the permitting system and the new GAMA system in Real Property. During FY2027, the Division plans to integrate GIS with the new mass appraisal system implemented by Real Property Services. They will migrate GIS operations from ArcGIS Desktop to the new platform. They plan to integrate GIS capability with the new building permits/code enforcement management system. The Division will also integrate portal for ArcGIS in to the system architecture. In addition, a new public GIS website will be developed and implemented.

EMERGENCY MANAGEMENT

Mission and Description

The Emergency Management Division is tasked with planning, integrating, and implementing all emergency management related activities for Greenville County. The division coordinates the community's efforts to prepare for, respond to, and recover from large-scale emergencies and disasters. The division works to craft a harmonized community-wide effort through the joint collaboration of both public and private organizations responsible for providing services to the community. The division also maintains and coordinates the activities of the County's Emergency Operations Center (EOC) during a large-scale emergency or disaster. The EOC is the central location where representatives of local government and private sector agencies assemble during disaster situations to make decisions, set priorities and allocate resources for response and recovery efforts.

Financial Data

The budget for Emergency Management for FY2027 is $1,281,041. Funding is provided for 8.69 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 821,585	$ 860,659	$ 1,023,234	$ 957,011	$ 1,058,821
Operating Expenses	152,220	216,271	172,220	253,102	172,220
Contractual Services	-	-	50,000	38,126	50,000
Capital Outlay	-	-	-	19,075	-
Total Expenses	**$ 973,805**	**$ 1,076,930**	**$ 1,245,454**	**$ 1,267,314**	**$ 1,281,041**
Position Summary	**8.00**	**8.00**	**9.00**	**9.00**	**9.00**
FTE Summary	**7.69**	**7.69**	**8.69**	**8.69**	**8.69**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To enhance organizational management by aligning processes and procedures that translate leadership vision into action, providing clear direction through strategic planning				
Objective 1(a): Ensure that internal policies, procedures and processes are in place to support the mission and vision of the department				
Program Goal 2: To develop a multi-year strategic plan with input from stakeholders that includes an identified mission, vision statement, goals, objectives and method.				
Objective 2(a): Coordinate input from stakeholders to assist in the preparation, implementation, evaluation, and revision of programs to more effectively serve the community.				
Program Goal 3: To cultivate a comprehensive planning strategy using an all hazards approach that engages the whole community.				
Objective 3(a): Develop a recovery plan that addresses short and long-term recovery priorities				
Program Goal 4: To improve the ability of agencies and organizations within Greenville County to plan for, respond to, and recover from an accident, regardless of cause, size, or complexity.				
Objective 4(a): Establish a training program that enhances local capabilities and minimizes the impact of emergencies in the community by building the capacities of emergency responders				
Program Goal 5: To enable, empower, and support community resilience through outreach, education, and service.				
Objective 5(a): To ensure that senior officials understand their roles and responsibilities in emergency management and during incidents				

Accomplishments and Other Activities

During the past year, Emergency Management held the 6th Get Ready Greenville County community disaster preparedness event. The department activated the Emergency Operations Center for Hurricane Helene, the largest disaster the county has experienced. During FY2027, the Division will create County Storm-Mode Plan, update and exercise COOP/COG Plan, complete and install new radio template, and replace all non-TDMA radios. They will also establish replacement plan for special operations equipment.

EMERGENCY MEDICAL SERVICES

Mission and 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 583,000 residents and visitors within the county.

Financial Data

The budget for Emergency Medical Services for FY2027 is $34,433,840. Funding is provided for 300.69 full-time equivalent positions for FY2027.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 25,918,112	$ 27,730,422	$ 29,261,019	$ 31,116,891	$ 30,561,766
Operating Expenses	2,886,425	3,136,281	2,886,425	3,651,368	3,236,425
Contractual Services	635,649	524,926	635,649	642,149	635,649
Capital Outlay	-	48	-	69,121	-
Total Expenses	**$ 29,440,186**	**$ 31,391,677**	**$ 32,783,093**	**$ 35,479,529**	**$ 34,433,840**
Position Summary	**296.00**	**296.00**	**301.00**	**301.00**	**301.00**
FTE Summary	**295.69**	**295.69**	**300.69**	**300.69**	**300.69**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training.				
Objective 1(a): STEMI/Acute Coronary Syndrome (ACS) Care				
% patients with non-traumatic chest pain/ACS symptoms of suspected cardiac origin, in patients >35 years, treated and transported by EMS who receive pre-hospital 12 lead ECG	>75%	>75%	>75%	>75%
% hospital notifications or 12 lead ECG transmissions suggesting STEMI alert (or Cath Lab Activation), that are performed within 10 minutes of first STEMI positive 12 lead ECG	>75%	>75%	>75%	>75%
% patients treated and transported directly to STEMI Receiving Center, with EMS First Medical Contact to device time < 90 minutes	>75%	>75%	>75%	>75%
% patients with non-traumatic chest pain/ACS symptoms age >35 years, treated and transported by EMS who receive Aspirin in the field, either by EMS or self-administration	>75%	>75%	>75%	>75%
Patients identified as having acute STEMI will have a scene time <15 minutes per Clinical Operating Guidelines	15	15	15	15
Objective 1(b): Stroke Care				
% patients with suspected stroke for whom advanced notification was provided to hospital	>75%	>75%	>75%	>75%
% patients with suspected stroke, treated and transported, who had documented last known well (LKW) time	>75%	>75%	>75%	>75%
% suspected stroke patients will have blood glucose level checked	100%	100%	100%	100%
% suspected stroke patients will have Cincinnati Stroke Screen performed and documented per Clinical Operating Guidelines	100%	100%	100%	100%

Emergency Medical Services – continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
% suspected stroke patients with positive Cincinnati Stroke Screen will have R.A.C.E. stroke severity screen performed per Clinical Operating Guidelines	100%	100%	100%	100%
Suspected stroke patients will have scene time <15 minutes per Clinical Operating Guidelines	15	15	15	15
Objective 1(c): Cardiac Arrest				
Overall cardiac arrest survival rate	>10%	>10%	>10%	>10%
Cardiac arrest survival rate on witnessed ventricular fibrillation/ventricular tachycardia (VF/VT)	>30%	>30%	>30%	>30%
Objective 1(d): Trauma Care				
Trauma scene time (minutes)	10	10	10	10
Program Goal 2: To improve the financial performance of Greenville County EMS				
Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates				
# billable calls	56,003	57,683	59,413	61,195
% billable calls to total reports	>73%	>73%	>73%	>73%
total amount billed, net allowances (000 omitted)	$26,621,512	$28,218,802	$29,911,930	$31,706,646
total amount received, net allowances (000 omitted)	$18,427,451	$20,085,922	$22,094,514	$24,303,966
% collectibles	55.0%	57.0%	60.0%	60.0%
Program Goal 3: To integrate more fully and collaborate more effectively with allied agencies (to include Greenville County Sheriff's Office, Emergency Management and the Greenville County Fire Chiefs' Association) and other external stakeholders to improve the				
Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community				
# Emergency Response Team Activations by GCEMS field providers	>5	>5	>5	>5
# participation in development of High Risk Environment (active shooter) planning and training	10	10	10	10
Program Goal 4: To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.				
Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives				
# Community Paramedic Interventions	350	350	350	350

Accomplishments and Other Activities



During the past fiscal year, EMS staff responded with exemplary care to the community in the aftermath of Hurricane Helene. In the first four days following the storm, Greenville County EMS, in partnership with South Carolina County EMS services from Berkeley, Charleston, Dorchester, and Lancaster, along with private services from Thorne Ambulance and Prisma Health Ambulance, responded to 1,448 emergency calls and transported 925 patients. One of the key factors that enabled Greenville County EMS to excel was the strategic location of the new headquarters facility, which allowed for optimal deployment of resources and ensured the necessary infrastructure to manage such a large-scale disaster.

EMS was awarded $87,000 grant from the Upstate Healthcare Coalition to organize and conduct an Advanced Hazardous Materials Life Support (AHLS) Course across South Carolina. The purpose of this course is to increase the number of AHLS-certified paramedics to become TOXMedics which is an important solution that addresses a lack of board-certified toxicologists in the State. The Division also implemented the FirstWatch/FirstPass Continuous Quality Improvement (CQI) system. This system has reduced the time and effort of traditional manual chart review, allowing the CQI team to focus on targeted improvement areas

Emergency Medical Services - continued

and proactive intervention. EMS was also awarded a $50,000 grant from the South Carolina Opioid Recovery Fund Board allowing community paramedics to directly engage with individuals affected by addiction, as well as their families through the purchase of critical medications and supplies. During the past fiscal year, EMS also hosted the 874th Forward Resuscitative Surgical Detachment (FRSD) from Ft. Jackson to participate in combat medical training.



During FY2027, the Division will continue to refine and improve the EMS System by evaluating and implementing EMS resource utilization, as well as response and coordination improvements designed to maximize the functional capacity and efficiency of a tiered EMS Delivery Model. The division will continue to refine field collection and transmission of patient and medical care data to receiving families and billing vendors. EMS will cultivate mutually beneficial business relationships and build partnerships with allied agencies, other healthcare providers and area health systems to streamline emergency response and efficient patient referral patterns. They will prepare for a community wide all hazards response and continuity of operations plan. EMS will link key performance indicators to measurable clinical outcomes for high acuity patients. They will continue to improve the performance of field medical providers and communications staff through an effective quality improvement process.

DEPARTMENT OF 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, budgeting, procurement of goods and services, real property services, and tax collection. The Department also includes services from one internal service fund – Fleet Management. In addition, this Department provides oversight to the Parks, Recreation, and Tourism special revenue fund.

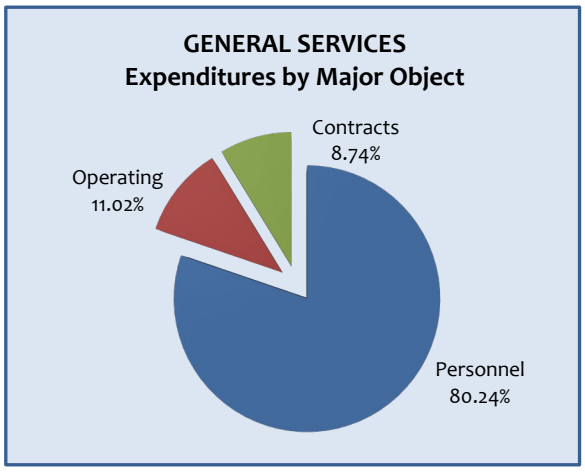
BUDGET

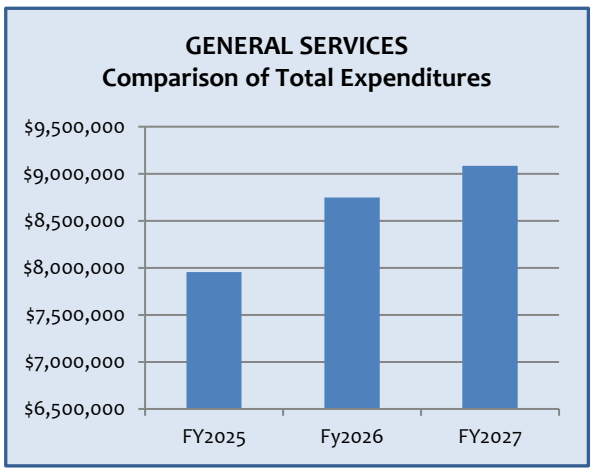
The General Services budget comprises 3.18% of the total General Fund Budget. The FY2027 budget for General Services is $9,177,233.

DEPARTMENT OF GENERAL SERVICES
OPERATING BUDGET

DIVISIONS	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Financial Operations	$ 1,998,568	$ 1,894,536	$ 1,820,207	$ 1,840,970	$ 1,892,008
Procurement Services	731,183	673,135	749,131	758,711	773,801
Tax Services	5,610,578	5,388,255	6,288,069	6,147,738	6,504,424
Board of Appeals	9,000	-	7,000	-	7,000
Total by Division	**$ 8,349,329**	**$ 7,955,926**	**$ 8,864,407**	**$ 8,747,419**	**$ 9,177,233**
EXPENSES					
Personnel Services	$ 6,998,777	$ 6,377,366	$ 7,112,640	$ 6,872,396	$ 7,364,515
Operating Expenses	620,961	791,273	1,009,882	1,146,761	1,011,007
Contractual Services	729,591	44,788	741,885	728,262	801,711
Capital Outlay	-	742,500	-	-	-
Total By Expenses	**8,349,329**	**7,955,926**	**8,864,407**	**8,747,419**	**9,177,233**
Position Summary	**74.00**	**72.00**	**72.00**	**72.00**	**72.00**
FTE Summary	**74.00**	**72.00**	**72.00**	**72.00**	**72.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*





FINANCIAL OPERATIONS and BUDGET OFFICE

Description

This function comprises two divisions: Financial Operations and the Budget Office. 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; maintaining all accounting records as accurately as possible; and preparing the Annual Comprehensive Financial Report. The Budget Office is responsible for analyzing, compiling, administering, and monitoring the County's operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

Financial Data

The budget for the Financial Operations Division and the Budget Office for FY2027 is $1,892,008. The budget includes funding for 14.00 full-time equivalent positions for these two divisions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,959,262	$ 1,871,325	$ 1,780,901	$ 1,780,394	$ 1,852,702
Operating Expenses	39,306	23,211	39,306	60,576	39,306
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,998,568**	**$ 1,894,536**	**$ 1,820,207**	**$ 1,840,970**	**$ 1,892,008**
Position Summary	**15.00**	**14.00**	**14.00**	**14.00**	**14.00**
FTE Summary	**15.00**	**14.00**	**14.00**	**14.00**	**14.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Budget				
Program Goal 1: To effectively communicate budget information and reports to interested parties				
Objective 1(a): To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	Awarded	N/A	Anticipated	N/A
Rating (all four categories)	Proficient	N/A	Proficient	N/A
Objective 1(b): To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.				
% quarterly operating reports prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	100%	100%	100%	100%
# information requests	915	927	930	930
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	275	325	300	300
% budget transfers completed within 24 hours	100%	100%	100%	100%
Program Goal 2: To provide conservative and accurate estimates regarding revenue and expenditures				
Objective 2(a): To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.00%	2.00%	2.00%	2.00%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
Program Goal 3: To administer grants for Greenville County departments.				
Objective 3(a): To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	180	190	190	190
% grant financial reports completed by deadline	100.0%	100%	100%	100%
Objective 3(b): To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

Financial Operations - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Finance				
Program Goal 1: To effectively communicate financial data and reports to interested parties.				
Objective 1(a): To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Awarded	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Awarded	Anticipated	Anticipated	Anticipated
Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.				
Objective 2(a): To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	62,094	63,000	64,000	65,000
% invoices imaged within 14 days of date	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Finance Division was awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting and the Popular Annual Financial Reporting Award. The Budget Office was awarded the GFOA Distinguished Budget Presentation Award. During the past budget, the County also implemented GASB Statement No. 87, Leases. During FY2027, the County will convert to electronic payments for all County vendors. In addition, GASB Statement No. 101, Compensated Absences and GASB Statement No. 100, Accounting Changes and Error Corrections—an amendment of GASB Statement No. 62 will be implemented.

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 budget for Procurement Services for FY2027 is $773,801. A total of 8.00 full-time equivalent positions are included in the budget. Enhancements to the budget include additions for operational increases.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 688,343	$ 624,727	$ 692,850	$ 698,887	$ 716,395
Operating Expenses	42,440	48,034	56,161	59,824	57,286
Contractual Services	400	375	120	-	120
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 731,183**	**$ 673,135**	**$ 749,131**	**$ 758,711**	**$ 773,801**
Position Summary	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
FTE Summary	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To increase the overall efficiency of the procurement process for the County.				
Objective 1(a): To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	405	425	425	425
% annual increase (decrease)		4.94%	0.00%	0.00%
Objective 1(b): To reduce the number of purchase orders under $1,500 by 5% annually.				
# purchase orders under $1,500 issued	214	202	190	180
% annual increase (decrease)		-5.61%	-5.94%	-5.26%
Objective 1(c): To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	70	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
Program Goal 2: To prepare, negotiate, administer and monitor County contracts.				
Objective 2(a): To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	319	320	320	320

Accomplishments and Other Activities

Procurement Services sold surplus property through govdeals.com totaling $687,423.62 for FY2024. In addition, Procurement received a FY2023 rebate from Bank of America for use of procurement card for $85,078.89. The Division joined a Lowes Home Improvement Rebate Program and anticipate over $4,000 and a Home Depot rebate program which they will receive a 5% rebate at the end of the program year.

During FY2027, the Division will provide procurement training for County employees annually; continue to prepare, negotiate, and administer contracts; and prepare and process electronic requisitions, quotes, solicitations, and purchase orders.

TAX SERVICES (REAL PROPERTY SERVICES and TAX COLLECTOR'S OFFICE)

Description

The Tax Services function is comprised of two divisions: Real Property Services and the Tax Collector's Office. The Real Property Services Division is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. Real Property Services 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. The collection function is conducted by the Tax Collector's Office. Real, personal, motor vehicle, and other taxes are collected. The Tax Collector's Office is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

Financial Data

The budget for Tax Services for FY2027 is $6,504,424. A total of 50.00 full-time equivalent positions are included in the budget.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 4,351,172	$ 3,881,314	$ 4,638,889	$ 4,393,115	$ 4,795,418
Operating Expenses	530,215	720,028	907,415	1,026,361	907,415
Contractual Services	729,191	44,413	741,765	728,262	801,591
Capital Outlay	-	742,500	-	-	-
Total Expenses	**$ 5,610,578**	**$ 5,388,255**	**$ 6,288,069**	**$ 6,147,738**	**$ 6,504,424**
Position Summary	**51.00**	**50.00**	**50.00**	**50.00**	**50.00**
FTE Summary	**51.00**	**50.00**	**50.00**	**50.00**	**50.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Tax Assessment				
Program Goal 1: Implement 2025 Reassessment				
Objective 1(a): To mass appraise all 237,000 plus parcels and approximately 15,000 mobile homes				
# of appeals under 10,000	500	10,000	1,000	1,000
Program Goal 2: To implement new GAMA Computer System				
Objective 2(a): To implement and get everyone trained on new GAMA system				
# of deeds, plats, permits, and new construction in new system	20,000	30,000	40,000	50,000
Program Goal 3: To work toward full staffing for appraiser function				
Tax Collection				
Program Goal 1: Improve payment process for customers in tax collection				
Objective 1(a): Seek improved methods to provide accurate and timely payment processing				
# training sessions per year	12	12	10	10
Program Goal 2: Increase collect rate of delinquent taxes				
Objective 2(a): To implement debt setoff collection program for processing delinquent accounts				
complete qualifications for implementation	Completed	Completed	Completed	Completed
% completion of collection of delinquent boast and airplanes	100%	100%	100%	100%

Tax Services – continued

Accomplishments and Other Activities

During the past budget, the Tax Services area answered 72,000 telephone calls and processed over 329,000 internet payments while face-to-face customer interaction has remained the same. A majority of state statues reducing overturned tax sales were compiled despite having incomplete or late title reviews. Real Property Services will be implementing the new GAMA computer system in the next year. During FY2027, the Division will design and implement a tax sale software program that is fully functional and compatible with the County's current AS400 server and be ready to operate under Windows 11 protocols.

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 Tax Services Division concerning real property valuation, assessment, and taxation issues.

Financial Data

The budget for the Board of Appeals for FY2027 is $7,000. Funds are used to complete property tax assessment appeals and general operations of the board.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ -	$ -	$ -	$ -	$ -
Operating Expenses	9,000	-	7,000	-	7,000
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 9,000**	**$ -**	**$ 7,000**	**$ -**	**$ 7,000**

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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.

DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

SERVICES

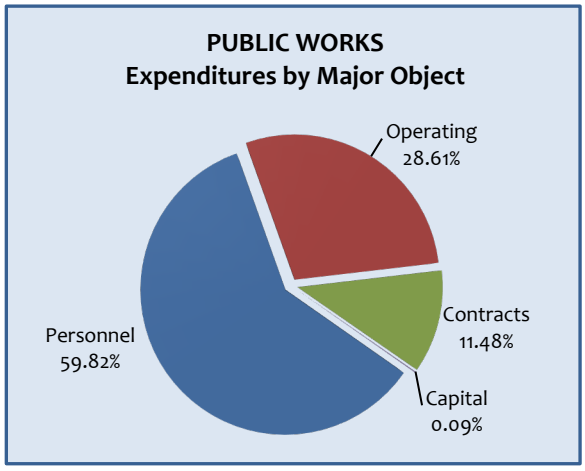
The services of this department include road, bridge, and sign maintenance; pavement management; building maintenance and janitorial services; and animal care. The Department also includes services from two enterprise funds – Stormwater Management and Solid Waste. The services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, and NPDES stormwater permit management. Information concerning these areas is contained in the Proprietary Funds section of this budget document.

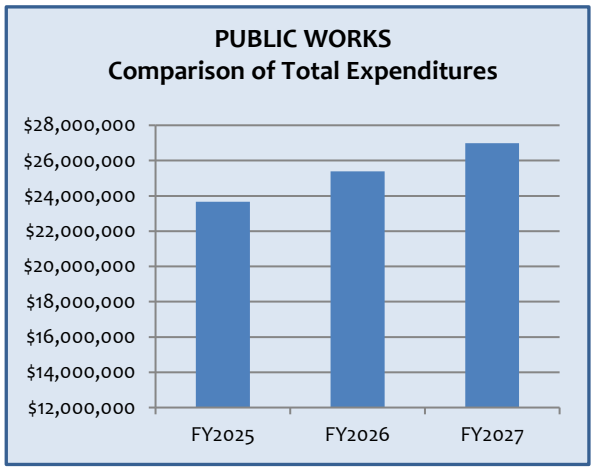
BUDGET

The Public Works budget comprises 9.42% of the total General Fund Budget. The FY2027 budget for Public Works is $27,169,098.

DEPARTMENT OF PUBLIC WORKS OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Animal Care Services	$ 6,866,917	$ 6,481,017	$ 7,522,214	$ 7,305,633	$ 7,731,616
Public Works Administration	735,800	727,893	881,045	609,876	910,096
Engineering & All Bureaus	7,552,613	6,932,617	7,868,053	7,373,520	8,058,270
Property Management	9,017,913	9,518,338	10,324,138	10,104,144	10,469,116
Total by Division	**$ 24,173,243**	**$ 23,659,865**	**$ 26,595,450**	**$ 25,393,173**	**$ 27,169,098**
EXPENSES					
Personnel Services	$ 14,415,858	$ 13,714,225	$ 15,731,040	$ 14,757,288	$ 16,253,475
Operating Expenses	7,358,600	7,784,109	7,746,802	8,381,910	7,774,378
Contractual Services	2,278,785	2,095,126	3,079,965	2,230,579	3,117,792
Capital Outlay	120,000	66,406	37,643	23,396	23,453
Total by Expenses	**$ 24,173,243**	**$ 23,659,865**	**$ 26,595,450**	**$ 25,393,173**	**$ 27,169,098**
Position Summary	**184.00**	**185.00**	**185.00**	**185.00**	**185.00**
FTE Summary	**177.00**	**178.00**	**178.00**	**178.00**	**178.00**

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ANIMAL CARE SERVICES

Description

The Animal Care Services Division operates a full service, open-admission animal shelter facility for the purpose of impounding and quarantining dogs and cats. The Division provides adequate humane care, pet reclamation assistance, adoption, animal rescue, and spay/neuter services, benefiting county residents and more than 17,500 stray and unwanted animals each year. The division is also dedicated to protecting public health and welfare by keeping stray, dangerous and potentially diseased animals in a safe and controlled environment.

Financial Data

The budget for the Animal Care Services Division for FY2027 is $7,731,616. Funding is provided for 64.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 5,454,030	$ 5,173,243	$ 6,079,327	$ 5,860,976	$ 6,288,729
Operating Expenses	1,366,887	1,227,675	1,387,887	1,361,772	1,387,887
Contractual Services	46,000	59,643	55,000	67,739	55,000
Capital Outlay	-	20,456	-	15,146	-
Total Expenses	**$ 6,866,917**	**$ 6,481,017**	**$ 7,522,214**	**$ 7,305,633**	**$ 7,731,616**
Position Summary	**71.00**	**71.00**	**71.00**	**71.00**	**71.00**
FTE Summary	**64.00**	**64.00**	**64.00**	**64.00**	**64.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: Enhance community engagement and support				
Objective 1(a): Organize 2+ employee volunteer service days or student service learning projects				
# service days/projects	12	16	24	28
Objective 1(b): Hold 2+ offsite adoption events				
# adoption events held	12	14	24	28
Objective 1(c): Boost annual donations by 10%				
$ donations received	167,670	175,000	192,500	211,750
Program Goal 2: Reduce shelter overcrowding				
Objective 2(a): Meet target goal of 8 day average length of stay for dogs				
# days average length of stay	8	10	8	8
Objective 2(b): To increase the foster placements of dogs by 25%				
# dog foster placements	834	575	720	900
Objective 2(c): Perform 10,000+ spay/neuter surgeries				
# spay/neuter surgeries performed	9,408	9,605	10,000	10,000
Program Goal 3: Improve animal outcomes				
Objective 3(a): Achieve a combined save rate of 90% or higher for dogs and cats				
% save rate	84%	83%	88%	90%
Objective 3(b): Reduce animal intake by 10%				
# animal intakes	7370	7550	6795	6115
Objective 3(c): Reach 37.5 daily volunteer hours, equivalent to 7 FTE's				
# average hours worked	20.5	29.5	34.0	37.5

Animal Care Services - continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 4: Strengthen organizational efficiency				
Objective 4(a): Conduct annual staff surveys with 85%+ satisfaction				
% survey satisfaction	no data	75%	80%	85%
Objective 4(b): Maintain a shelter capacity turnover (intake vs. outcome) of 100% every 30 days				
% monthly capacity turnover	100%	100%	100%	100%
Objective 4(c): Deliver 1 actionable report monthly with department specific goals and achievements				
# reports completed	4	6	12	12
Program Goal 5: Expand community-based pet support services				
Objective 5(a): Assist 500+ pets through the pet food pantry				
# pets assisted	no data	500	550	600
Objective 5(b): Host 4+ free pet vaccine clinics				
# clinics hosted	3	3	4	4
Objective 5(c): Distribute 5,000+ Pethub ID tags yearly to improve return rates for lost pets				
# ID tags distributed	0	5000	5100	5200

Accomplishments and Other Activities

During the past budget, Animal Care established an Animal Care Advocates Group that meets regularly to provide valuable input on the future of animal care, animal control, welfare initiatives, fostering transparency and collaboration. The Division maintained vital operations and supported the community during Hurricane Helene. They introduced responder support services to provide critical mental health resources and support for staff. Animal Care established a strategic partnership with Clemson University Veterinary program, which will enhance educational opportunities and support for shelter animals. Greenville County Animal Care made significant progress in reducing Spartanburg County's reliance on their shelter, while continuing to provide transitional support as they build a new facility, anticipated for completion in 2025.



During FY2027, Animal Care Services plans to strengthen relationships with local animal welfare organizations, spay/neuter services, and pet support programs in underserved areas. The Division plans to launch regular, strategically located free or low-cost preventive care clinics that will offer vaccinations, microchipping and basic wellness services to keep pets healthy and reduce preventable shelter surrenders. They will invest in technology to streamline operations, such as appointment-based intake systems, enhanced medical record management and improved communication tools for staff, volunteers and the public. They will introduce specialized training tracks for volunteers to take on expanded roles in fostering, pet support, adoption counseling and community outreach, reducing the workload on staff and improving service quality. The Division will also create initiatives focused on staff and volunteer well-being, including recognition programs, training opportunities and support resources to reduce turnover and maintain morale. The Division will implement community education campaigns that highlight the shelter's needs, such as foster families, adopters and donations, while promoting understanding of the challenges and benefits of open-admission sheltering.

ENGINEERING/ROADS 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 – Travelers Rest, Northern Bureau - Oneal, and Southern Bureau.

Financial Data

The budget for the Engineering Division for FY2027 is $8,058,270. The Engineering budget provides for 78.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 5,900,057	$ 5,460,841	$ 6,250,747	$ 5,893,594	$ 6,455,154
Operating Expenses	1,442,027	1,407,919	1,437,706	1,345,989	1,437,706
Contractual Services	90,529	63,858	154,850	133,937	154,850
Capital Outlay	120,000	-	24,750	-	10,560
Total Expenses	**$ 7,552,613**	**$ 6,932,617**	**$ 7,868,053**	**$ 7,373,520**	**$ 8,058,270**
Position Summary	***78.00***	***78.00***	***78.00***	***78.00***	***78.00***
FTE Summary	***78.00***	***78.00***	***78.00***	***78.00***	***78.00***

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Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Use Planning; Infrastructure and Capital Planning; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
Objective 1(a): To complete County's annual paving program and implement future paving program				
# County maintained miles paved	17.4	31.7	20	20
average OCI of county paved roads in paving program	61	60	58	56
# special projects built	2	1	2	2
# sidewalk projects constructed	0	0	2	2
linear feet of sidewalk repaired	800	850	900	1,000
Objective 1(b): To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by performing inspections in a timely manner				
# inspections made	1,400	2,200	2,800	3,000
% inspections performed within 9 months	95%	90%	95%	95%
# encroachment permits	1,458	2,500	2,800	3,000
% encroachment permits processed within 48 hours	15%	20%	25%	25%
Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
Objective 2(a): To effectively maintain County paved roads by clearing roads and bridges from snow/ice within 24 hours of event and removing fallen trees within 1 business day				
# miles of County paved road	1,760	1,770	1,780	1,790
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%
% fallen trees removed within 1 business day	75%	75%	80%	80%
tonnage of potholes repaired	13,000	13,000	13,000	13,000
% potholes repaired within 24 hours	80%	85%	90%	90%
# bridges replaced or repaired	9	8	8	8
linear feet of guardrail repaired or replaced	75	50	100	100

Engineering – continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Objective 2(b): Effectively maintain County dirt and gravel roads by inspecting and maintaining these roads on a quarterly basis				
# miles non-paved roads	60	55	50	45
% dirt roads requiring maintenance quarterly	25%	25%	25%	25%
Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 100% traffic control and street name signs within 30 days of request				
# street signs produced	2,300	2,600	2,800	2,800
# traffic control/street signs installed/repaired	2,300	3,000	3,000	3,000
Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner				
Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request				
# service requests received (not including ice storm)	2,325	2,975	3,000	3,000
# driveway pipes installed	54	40	40	40
% driveway pipes installed within 10 days	75%	75%	80%	80%
# road relinquishment requests	0	2	2	3
# private road inspections requested	1	2	2	2
% private road inspections within 2 weeks	100%	100%	100%	100%
# work orders received	4590	5500	5000	5000
Objective 3(b): To correct drainage problems on citizen properties by completing 50% of off-right-of-way drainage projects within 120 days of request and responding to citizens in a timely manner				
# total off-right-of-way projects	78	85	80	80
% off-right-of-way projects completed 120 days	65%	70%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	3	6	5	6
% neighborhood drainage projects on time	100%	100%	100%	100%
Objective 3(c): To implement the County's traffic calming program				
# traffic calming requests	82	75	80	80
# speed hump petition issues (# returned)	7 (5)	2 (2)	5 (5)	5 (5)
# new speed humps installed	8	6	8	8
# traffic counts taken	87	100	105	110

Accomplishments and Other Activities



During the past budget, the Engineering Division implemented a new online encroachment permit system that will save the County from having to purchase third party software. They completed a Pavement Treatment Pilot Project to introduce/test new and high value means of preserving pavement. The Division paved 55+ miles of County maintained roads; paved new portions and restored an old bridge on the Swamp Rabbit Trail; replaced/installed 11 bridges or bridge decks; replaced 7 large pipes; collected over 1.2 million pounds of litter, and processed 1500 encroachment permits.

During FY2027, the Division will deploy CityWorks mobile for field staff. The Division is working toward APWA accreditation and plans to have this completed by the first quarter of FY2027. The Division will work on establishing a new maintenance camp in the Enoree /Five Forks area and preparing for implementing a future stormwater infrastructure asset management program. They will finish repairs/improvements to infrastructure damaged by Hurricane Helene.

PUBLIC WORKS ADMINISTRATION

Description

The Public Works Administration Division is responsible for the oversight of all divisions falling under the Public Works Department.

Financial Data

The budget for the Public Works Administration Division for FY2027 is $910,096. Funding is provided for 5.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 655,141	$ 661,162	$ 800,386	$ 569,223	$ 829,437
Operating Expenses	67,766	66,731	67,766	40,653	67,766
Contractual Services	12,893	-	-	-	-
Capital Outlay	-	-	12,893	-	12,893
Total Expenses	**$ 735,800**	**$ 727,893**	**$ 881,045**	**$ 609,876**	**$ 910,096**
Position Summary	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
FTE Summary	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Use Planning; Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
Objective 1(a): To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	75	75	75	75
Objective 1(b): 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 and attend community meetings with council members and staff				
Objective 2(a): To provide up-to-date information and staff support, collaborative discussions, and workshops; to provide up-to-date information that is factual, timely and in accordance with the committee and commission rules and guidelines; and to provide staff support, collaborative discussions and informational workshops in support of the committee and commission work				
# meetings attended	175	175	175	175
Program Goal 3: To ensure that budgets are maintained and expenses held at a minimum				
Objective 3(a): To monitor budgets on a weekly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
Objective 3(b): 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 approaches developed	125	125	125	125

Accomplishments and Other Activities

During the past year, the Administration Division exceeded the number of service requests and increased customer service response, ensuring that all were contacted within an 8-hour period. The Division oversaw construction of the new Sheriff's office training center and the new Simpsonville municipal complex. They also oversaw Hurricane Helene recovery and debris collection. For FY2027, the division plans to streamline permitting processes; work with other departments to find alternative customer service experiences; collaborate with Parks and Recreation in facility landscaping maintenance, project oversight, and trail upgrades; and coordinate storm related issues with utility providers, emergency management, and other departments. The Division will also work with the Reedy River Water Quality Group to improve water quality in the Reedy River.

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 budget for the Property Management Division for FY2027 is $10,469,116. Funding is provided for 31.00 full-time equivalent positions. Budget enhancements include additional operational funding for increased utility costs and planned maintenance.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 2,406,630	$ 2,418,979	$ 2,600,580	$ 2,433,495	$ 2,680,155
Operating Expenses	4,481,920	5,081,784	4,853,443	5,633,496	4,881,019
Contractual Services	2,129,363	1,971,625	2,870,115	2,028,903	2,907,942
Capital Outlay	-	45,950		8,250	
Total Expenses	**$ 9,017,913**	**$ 9,518,338**	**$ 10,324,138**	**$ 10,104,144**	**$ 10,469,116**
Position Summary	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**
FTE Summary	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
Objective 1(a): 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 & safety issues	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	4,300	4,500	4,550	4,600
Program Goal 2: To expand, enhance, and maintain security systems in county owned/operated facilities				
Objective 2(a): 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 energy conservation programs in all county facilities				
Objective 3(a): To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
$ electrical cost	1,860,386	1,921,905	2,205,881	2,316,175
$ heat cost	431,106	452,661	356,430	374,251
$ water cost	627,573	658,952	741,332	778,398
Program Goal 4: Enhance training for employees in area of hazardous materials and programs associated with these issues				
Objective 4(a): Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Property Management Division oversaw the demolition and asbestos removal of the old County Square location. The Division completed a fire alarm panel upgrade in building #4 and

Property Management – continued

completely rebuilt the cooling tower basins at the Detention Center. They installed new boiler systems at the Law Enforcement Center and the Detention Center. In addition, the Division replaced the oil line for the Department of Social Services on 350 Halton Road; replaced the condenser coil on the HVAC mechanical equipment; completed major roof repairs at the Courthouse; repaired the main water line at the Juvenile facility; and replaced 3-ton HVAC mechanical equipment at the Animal Control building.

During FY2027, Property Management plans to replace the roofs at Animal Care, Travelers Rest Maintenance facility and the Central Records facility. The Division will rebuild the cooling towers at the Courthouse and Law Enforcement Center. They also plan to replace worn carpet and tile throughout various County facilities; repair damaged floor in the kitchen at the Detention Center; replace fire alarm panel at the Juvenile facility; and replace the generator control panel at the Courthouse.

DEPARTMENT OF PLANNING AND DEVELOPMENT

MISSION

The mission of the Community Planning and Development 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

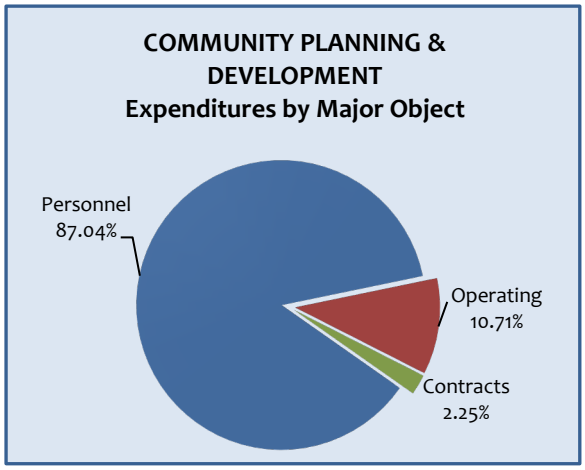
The services of this department include codes and zoning enforcement and planning services. The Department also includes services from the Stormwater Enterprise Fund, which include floodplain management, subdivision administration, and soil water conservation. Information concerning these areas is contained in the Proprietary Funds section of this budget document.

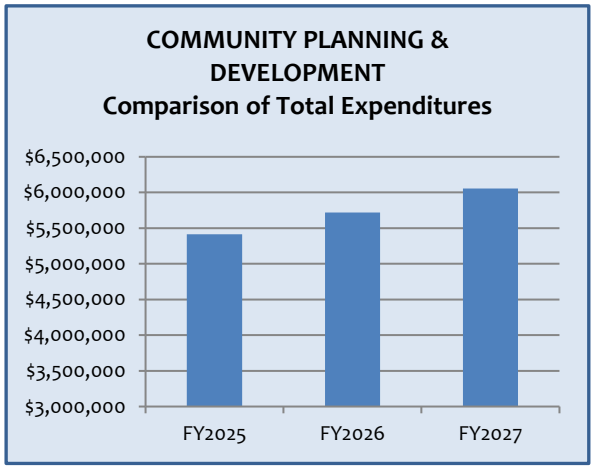
BUDGET

The Department of Planning and Development budget comprises 2.12% of the total General Fund Budget. The FY2027 budget for Planning and Development is $6,117,355.

DEPARTMENT OF PLANNING AND DEVELOPMENT OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Code Enforcement	4,157,368	3,972,930	4,449,003	4,223,759	4,560,432
Planning	1,458,523	1,443,394	1,511,842	1,495,451	1,556,923
Total by Division	**$ 5,615,891**	**$ 5,416,323**	**$ 5,960,845**	**$ 5,719,210**	**$ 6,117,355**
EXPENSES					
Personnel Services	$ 4,831,763	$ 4,755,639	$ 5,154,817	$ 4,972,430	$ 5,324,427
Operating Expenses	646,628	576,684	668,528	676,780	655,428
Contractual Services	137,500	84,000	137,500	70,000	137,500
Capital Outlay	-	-	-	-	-
Total by Expenses	**$ 5,615,891**	**$ 5,416,323**	**$ 5,960,845**	**$ 5,719,210**	**$ 6,117,355**
Position Summary	**58.00**	**59.00**	**59.00**	**59.00**	**59.00**
FTE Summary	**58.00**	**59.00**	**59.00**	**59.00**	**59.00**

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CODE ENFORCEMENT

Description

The Code Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the 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 budget for the Code Enforcement Division for FY2027 is $4,560,432. Funding is provided for 44.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 3,435,863	$ 3,439,669	$ 3,705,598	$ 3,542,686	$ 3,830,127
Operating Expenses	584,005	449,260	605,905	611,073	592,805
Contractual Services	137,500	84,000	137,500	70,000	137,500
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 4,157,368**	**$ 3,972,930**	**$ 4,449,003**	**$ 4,223,759**	**$ 4,560,432**
Position Summary	**43.00**	**44.00**	**44.00**	**44.00**	**44.00**
FTE Summary	**43.00**	**44.00**	**44.00**	**44.00**	**44.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Use Planning; Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
Objective 1(a): To reduce the percentage of re-inspections to 25% or less				
# inspections	95,000	94,000	96,000	96,000
# failed inspections	28,500	27,000	28,000	27,000
Objective 1(b): To provide training for the inspection staff in excess of the 15-hour state mandated training				
# base hours of training	345	345	375	400
#additional training hours	52	52	52	52
Objective 1(c): To reduce the average plan review first review to 14 days or less				
# calendar days projects in system until 1st review	14	14	14	14
Objective 1(e): To provide preliminary reviews to reduce the number of revisions submitted				
% of preliminary reviews per project	40%	40%	55%	70%
preliminary review meetings conducted	200	200	600	675
Program Goal 2: To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business regulations in the unincorporated areas of the county				
Objective 2(a): To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	5,500	5,500	5,500	5,500
# violations	10,000	10,000	14,000	14,000
Objective 2(b): To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	50	50	50	50
# cases demolished by county	10	10	10	10
# cases demolished by citizens	20	20	20	20
# pending cases pending demolition	8	8	16	16
# structures secured by County in lieu of demolition	25	25	30	30

Code Enforcement – continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Objective 2(c): To provide a minimum regulatory program for uncontrolled growth and to decrease force-cut properties by the County to less than 10% of the total cases. Number cut by County is dependent on funding.				
# cases	1,600	1,600	1,600	1,600
# cases cut by owner	1,050	1,050	1,050	1,050
# cases cut by County	170	170	170	170
Objective 2(d): To provide education for the community regarding code enforcement				
# community meetings attending/participating	56	56	40	40

Accomplishments and Other Activities

The Code Enforcement Division separates operations within several categories: building safety, plan review, and code enforcement. In the building safety area, permit staff processed and issued over 12,500 permits and building inspection staff conducted over 95,000 inspections for all types of construction throughout the county. The Division now has three ICC certified permit technicians and the inspections and plan review departments are fully staffed. In the plan review area, staff had over 450 submittals of commercial projects for review; increased the number of preliminary reviews and have improved the first review approval times; and continued to build relationships with Upper State Code Enforcement Association and SC Fire Marshals Association. In the code enforcement area, the damage assessment team provided services for assessment of over 1,270 structures damaged in the aftermath of Hurricane Helene, and they conducted over 13,500 inspections on properties.

During FY2027, the Division will provide for 2024 SC Adopted Building Codes and 2009 Energy Conservation Code; improve in-house education of inspectors and cross training for residential and commercial inspectors; begin implementation of updated standard operating procedures for all code enforcement officers; continue to work on the Unfit Structure Program with the Redevelopment Authority; continue to train staff on the damage assessment program; and continue education of inspectors and investigative activities.



PLANNING

Description

The Planning Division handles planning services and serves the County of Greenville, the cities of Fountain Inn, Greenville, Greer, Mauldin, Simpsonville, Travelers Rest, the County Transportation Committee, the local planning commissions, and the Board of Appeals.

Financial Data

The budget for the Planning Division for FY2027 is $1,556,923. Funding is provided for 15.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,395,900	$ 1,315,970	$ 1,449,219	$ 1,429,744	$ 1,494,300
Operating Expenses	62,623	127,424	62,623	65,707	62,623
Contractual Services	-		-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,458,523**	**$ 1,443,394**	**$ 1,511,842**	**$ 1,495,451**	**$ 1,556,923**
Position Summary	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
FTE SUMMARY	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Use Planning; Infrastructure and Capital Planning

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To develop a long rang planning program to implement the 2019 Comprehensive Plan: Plan Greenville County				
Objective 1(a): To continue to implement the goals and objectives outlined in the Comprehensive Plan				
# plans	4	4	1	1
# of community meetings and outreach events	18	18	18	18
# of stakeholder workshops to prepare special studies/reports	2	2	1	1
# of Advisory Committee meetings to address objectives	2	2	1	1
Objective 1(b): Begin implementation of County's Unified Development Ordinance				
# of studies/projects completed	0	0	0	0
# of overlays/ordinances completed	2	2	1	1
# of mapping/tracking plans developed	4	4	1	1
Objective 1(c): To coordinate with public service agencies and partners on the development of local and regional plans				
# plans	4	4	1	1
# funding mechanisms identified and prioritized	1	1	1	1
# infrastructure projects identified and prioritized	4	4	2	2
# entities involved with long range planning	4	4	2	2
# of assists with implementation of plans	0	0	0	1
Objective 1(d): To continue to support County's committees, boards and commissions				
# staff to support Planning Commission/Zoning/Planning & Dev. Comm.	30	30	30	30
# staff to support Historic Preservation Commission	12	12	12	12
# staff to support Keep Greenville County Beautiful Board	6	6	6	6
# meetings assisting GC Soil & Water District Commission	6	6	6	6
Program Goal 2: To streamline current planning activities based on workflow analyses				
Objective 2(a): To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	76	80	75	75
Objective 2(b): To participate in monthly meetings of Subdivision Advisory Committee to comment on subdivision requests, understand infrastructure issues and broaden the division's utility				
# meetings attended	12	12	12	12
# subdivision researched and commented on	36	30	33	33

Planning – continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Objective 2(c): To process/streamline residential and commercial requests generating from other departments				
# anticipated LDD requests	345	350	350	350
# anticipated building permit requests	425	450	450	450
# workflow streamline opportunities	5	5	5	5
Objective 2(d): To process final development plans administratively and seek other processes/methods to streamline customer requests				
# Final Department Plan's processed	68	70	70	70
Program Goal 3: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area				
Objective 3(a): To update and implement GPATS 25-year long range transportation plan (Horizon 2040)				
# updates to plan	0	0	1	0
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	20	20	20	20
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	4	4	4	4
Objective 3(b): To update and implement the GPATS 5-year Transportation Improvement program				
# of TIP documents developed	1	0	1	0
# of status presentations for GPATS Policy Coordinating Committee	8	8	8	8
# of grants with Transportation Improvement plan to implement	2	1	2	2
# of FTA Section 53 formula funding processed	1	1	1	1
# of grants with FTA Section 5310 to implement	1	1	2	3
Objective 3(c): To update and implement GPATS annual Unified Planning Work Program in order and administer grant funding				
# of documents developed	0	1	0	1
# of plans	1	3	3	3
# of certification reviews	0	1	0	0
Objective 3(d): To support Council, Administration, and County departments with assistance in transportation matters				
# of new development projects evaluated	100	100	100	100
# of citizen queries	60	65	70	75
# assists to develop/implement UDO	1	1	1	1
# oversights to develop/implement the Mobility & Thoroughfare Plan	1	1	1	1
# oversights of the Transit-Oriented Development Grant	1	0	0	0

Accomplishments and Other Activities

During the past fiscal year, the Planning Division developed the biennial GPATS Transportation Improvement Program (TIP); completed the GPATS Congestion Management Process; launched Cloud based software Monday.com; and digitized all rezoning review district case files and initial zoning historic maps. They attended numerous meetings and workshops. The Division also processed 116 rezoning requests, 4 cases to the Board of Zoning Appeals, 103 final development plans, and 235 FOIA requests. The Division reviewed 525 land development permit requests, 774 zoning verification requests, and 650 building permits.



During FY2027, the Division will continue to implement the goals and objectives outlined in the 2020 Greenville County Comprehensive Plan and complete a 5-year review. The Division will establish procedures to track, map, and report on construction activity, rezoning, and subdivision approvals. They will create an online mapping application for internal use to track, research and streamline the review and amendment of approved review districts. They will complete the GPATS Horizon 2050 Long Range Transportation Plan, Mobility and Thoroughfare Plan, Woodruff Parallel Area Plan, and GPATS Bike/Pedestrian Plan.

DEPARTMENT OF PUBLIC SAFETY

MISSION

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

SERVICES

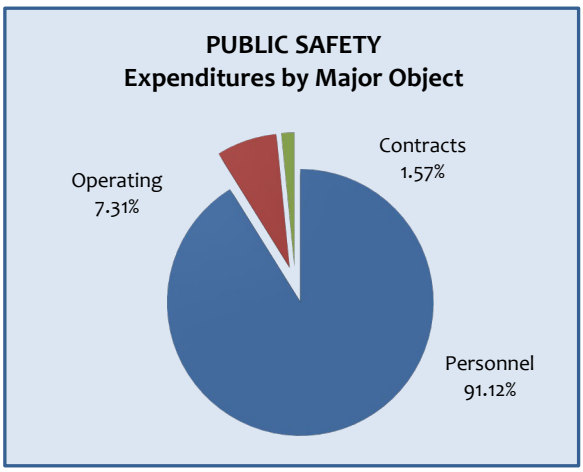
Divisions under the Public Safety Department include, but are not limited to, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and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

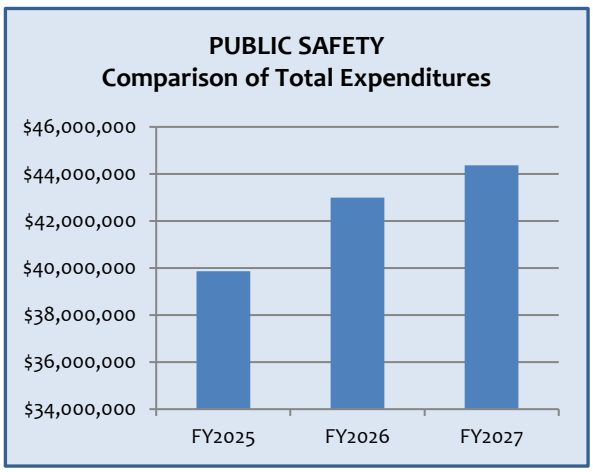
BUDGET

The Public Safety budget comprises 15.49% of the total General Fund Budget. The FY2027 budget for Public Safety is $44,682,119.

DEPARTMENT OF PUBLIC SAFETY OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Detention Center	$ 32,749,210	$ 33,196,991	$ 35,342,906	$ 35,747,126	$ 36,816,133
Forensics	4,156,381	3,800,191	4,513,424	4,358,600	4,654,060
Records	2,560,094	2,603,063	2,780,920	2,600,774	2,922,658
Indigent Defense	265,869	265,859	279,950	280,196	289,268
Total by Division	**$ 39,731,554**	**$ 39,866,104**	**$ 42,917,200**	**$ 42,986,696**	**$ 44,682,119**
EXPENSES					
Personnel Services	$ 36,623,207	$ 35,753,562	$ 38,949,853	$ 38,495,978	$ 40,714,772
Operating Expenses	2,517,029	3,517,345	3,267,029	3,579,289	3,267,029
Contractual Services	591,318	595,197	700,318	911,429	700,318
Capital Outlay	-	-	-	-	-
Total by Expenses	**$ 39,731,554**	**$ 39,866,104**	**$ 42,917,200**	**$ 42,986,696**	**$ 44,682,119**
Position Summary	**433.00**	**433.00**	**435.00**	**435.00**	**435.00**
FTE Summary	**431.15**	**431.15**	**433.15**	**433.15**	**433.15**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*





DETENTION CENTER

Description

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

Financial Data

The budget for the Detention Center Division for FY2027 $36,816,133. The budget includes funding for 355.63 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 30,105,142	$ 29,601,119	$ 31,948,838	$ 31,778,960	$ 33,422,065
Operating Expenses	2,217,166	3,213,726	2,967,166	3,239,589	2,967,166
Contractual Services	426,902	382,145	426,902	728,577	426,902
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 32,749,210**	**$ 33,196,991**	**$ 35,342,906**	**$ 35,747,126**	**$ 36,816,133**
Position Summary	**356.00**	**356.00**	**356.00**	**356.00**	**356.00**
FTE Summary	**355.63**	**355.63**	**355.63**	**355.63**	**355.63**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To fill all vacant positions and maintain adequate staffing				
Objective 1(a): To employ aggressive recruiting strategy, focusing on leadership and development for mid-level supervisors				
Ensure mgmt communicates clear vision of recruiting, development and retention	N/A	July 2024	Ongoing	Ongoing
Employ a diverse recruiting team	N/A	July 2024	Ongoing	Ongoing
Use social media, outside recruiting agencies and current employees to support recruiting efforts	N/A	July 2024	Ongoing	Ongoing
Ensure newly hired employees receive required training/support	N/A	July 2024	Ongoing	Ongoing
Review employee profile for proper placement with long-term mentor	N/A	N/A	August 2025	Ongoing
Review and update Field Training Officer program	N/A	N/A	July 2025	Ongoing
Program Goal 2: To increase the safety and security of the facility				
Objective 2(a): To address incidents that are gang and contraband related				
Compile statistical info about gang and contraband related incidents	N/A	July 2024	Ongoing	Ongoing
Develop multidisciplinary work group to review incidents	N/A	N/A	July 2025	Ongoing
Address issues involving staff appropriation and policy reform	N/A	July 2024	Ongoing	Ongoing
Select staff member to have investigations as primary responsibility and send to Criminal Justice Academy for Class 3 police certification	N/A	N/A	August 2025	Ongoing
Select staff member to receive gang related training and develop gang related training for all security staff	N/A	February 2025	Ongoing	Ongoing
Objective 2(b): To confront needs and challenges associated with special population inmates				
Address the needs of inmates house in single cells	N/A	N/A	July 2025	Ongoing
Continue multi-disciplinary meetings to ensure policy conformance	N/A	N/A	August 2025	Ongoing
Assess physical plant needs to manage special population	N/A	N/A	August 2025	Ongoing
Seek advanced mental health training for staff assigned to special population inmates	N/A	N/A	August 2025	Ongoing

Detention Center – continued

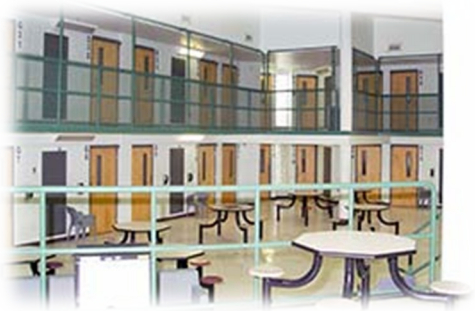
Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 3: To create a succession plan for all levels of hierarchy				
Objective 3(a): To ensure competency at all levels and prepare staff members for career advancement				
Assemble work group consisting of Management, Training staff, Population Mgmt Supervisor and all Lieutenants	July 2023	Ongoing	Ongoing	Ongoing
Develop core competency list for all positions and submit through established policy approval process to standardize	July 2023	Ongoing	Ongoing	Ongoing
Develop training program for all levels based on competency expectations and submit through established policy approval process to standardize	January 2024	Ongoing	Ongoing	Ongoing
Create mentoring program for all levels to provide long-term support and development structure	N/A	July 2024	Ongoing	Ongoing
Create leadership training to standardize organizational philosophy in accordance with mission and vision of Management	N/A	October 2024	Ongoing	Ongoing

Accomplishments and Other Activities



During the past budget, the Detention Center was able to purchase a body scanner utilizing federal grant funds secured through DHEC. Detention Management developed supervisory training for mid-level supervisors in a continued effort to improve succession planning and retention. Detention Center Management implemented a full-service Medication-Assisted Treatment (MAT) program for inmates with substance abuse disorders in December 2024. Three staff members completed the Class 3 Law Enforcement Certification course at the SC Criminal Justice Academy to increase the number of staff members who can conduct investigations and handle internal criminal matters. Management reassigned two staff members to provide administrative support to the Training/Hiring and Recruitment staff, making the hiring process more efficient and allowing other employees to focus on staff development.

During FY2027, the Detention Center plans to continue the aggressive recruiting and hiring practices to fill vacant positions and develop a sustainable retention strategy. They will continue to evaluate options for dealing with the special populations in the Detention Center. Proposals for more intense supervision and more effective housing options are being developed. They plan to incorporate the MAT program into daily operations. The department plans to upgrade the outdated two-way radio infrastructure for all buildings and install card readers leading into Building 4 to reduce emergency response times to this building.





FORENSICS

Description

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

Financial Data

The budget for the Forensics Division for FY2027 is $4,654,060. The budget includes funding for 42.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 3,751,609	$ 3,401,620	$ 3,999,652	$ 3,889,091	$ 4,140,288
Operating Expenses	262,797	203,112	262,797	305,469	262,797
Contractual Services	141,975	195,459	250,975	164,040	250,975
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 4,156,381**	**$ 3,800,191**	**$ 4,513,424**	**$ 4,358,600**	**$ 4,654,060**
Position Summary	**41.00**	**41.00**	**42.00**	**42.00**	**42.00**
FTE Summary	**41.00**	**41.00**	**42.00**	**42.00**	**42.00**

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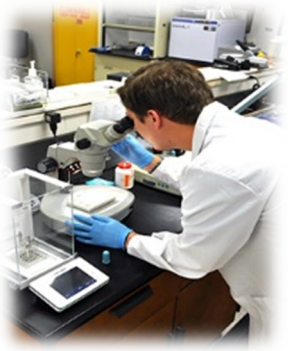
Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
Objective 1(a): To utilize the AFIS system and the experience of the latent print examiners to reexamine cold cases to create investigative leads.				
# cold cases reexamined	11	15	20	20
# latent fingerprints searched on AFIS and NGI	37	40	50	50
# new individuals identified	10	12	15	15
Program Goal 2: To improve the clearance rate of firearm related crimes by completing cases in a timely manner				
Objective 2(a): To have each analyst complete at least 50 cases per month on average				
total # cases completed each year	258	500	700	900
Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
Objective 3(a): To have each analyst complete 4 cases per month, depending on the complexity of cases				
# cases completed	92	150	180	180
# cases completed within 90 days	18	26	31	31
average # cases completed by each analyst per month	1.7	2.5	2.5	2.5
Program Goal 4: To enhance accountability of evidence and management of inventory through digital auditing of Property/Evidence cases currently in Barcode System				
Objective 4(a): To have each Property Specialist audit 1,000 items per month using digital auditing tool in Barcode System				
# items audited	28,932	31,246	33,745	36,444
Program Goal 5: To improve consistency of crime scene processing techniques and overall performance of each technician				
Objective 5(a): To ensure proper application of techniques from prior training and provide for real-time feedback in the field				
# random field assessments per month; Sergeants will conduct minimum of 2 on assigned technicians and written observations will be documented and reviewed with technician and lieutenant	35	48	48	48

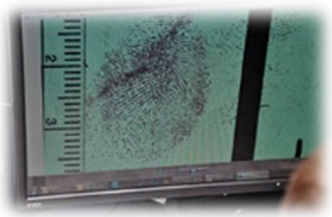
Forensics - continued

Accomplishments and Other Activities



During the past budget, the Forensics Division applied for and received funding for several federal grants. Funding was used to purchase seven professional grade metal detectors with headphones for the Crime Scene Section. Funding is being used to provide operational support of the Forensic Division to include supplies and equipment and of the Property and Evidence Section to include a two-door large capacity freezer and a large commercial grade refrigeration unit to store evidence. Forensic Division personnel were able to obtain required training. Through grant funding, the DNA Laboratory has provided services to process forensic biology/DNA cases and entry into CODIS for all regional upstate SC agencies at a no-cost basis since January 2013. The DNA Laboratory is able to reduce the current backlog of DNA cases and meet the ISO/IEC 17025 accreditation standards. The DNA Lab successfully underwent a full reaccreditation audit through ANAB that occurs every 4 years with no negative findings. This is the first time since the Lab was accredited in 2011 to have an audit with no findings. The Forensics Division purchased a Virtual Comparison Microscope for the Firearms Lab to provide a more efficient workflow of analysis of firearm evidence.

During FY2027, the Forensics Division plans to modify and improve firearms testing and analysis through the full implementation of the NIBIN System. They will improve both DNA recovery and casework as a whole by expanding quality assurance system through formal accreditation. The Division plans to complete data entry of existing archive cases as they are being reassigned to the permanent warehouse storage property and evidence facility. Upon completion, they plan to transition to digital auditing and inventory of active cases for mandated reviews by client enforcement agencies.





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 budget for the Records Division for FY2027 is $2,922,658. A total of 32.52 full-time equivalent positions are provided in the budget.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 2,503,178	$ 2,487,178	$ 2,724,004	$ 2,550,290	$ 2,865,742
Operating Expenses	34,475	98,292	34,475	31,672	34,475
Contractual Services	22,441	17,593	22,441	18,812	22,441
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 2,560,094**	**$ 2,603,063**	**$ 2,780,920**	**$ 2,600,774**	**$ 2,922,658**
Position Summary	**33.00**	**33.00**	**34.00**	**34.00**	**34.00**
FTE Summary	**31.52**	**31.52**	**32.52**	**32.52**	**32.52**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide maximum efficiency in managing law enforcement records and allow quick access of electronic and digital records to authorized staff				
Objective 1(a): To process, complete data entry, and scan and index 90% of all reports received from law enforcement agencies within the designated time frame				
# Law Enforcement reports processed	147,134	147,870	148,609	149,352
% Law Enforcement reports processed within 24 hours	89.75%	89.75%	90.00%	90.00%
# Law Enforcement Copy Over reports from E Code 5 into system	88,615	89,058	89,503	89,951
Objective 1(b): To improve access to records by allowing citizens, private companies and law enforcement agencies to submit requests electronically.				
% Continued development of criteria of records accessible online	88%	88.5%	89%	89.5%
Objective 1(c): To efficiently scan law enforcement documents, ensure quality assurance and review scanned documents to improve management and accuracy.				
# Law Enforcement documents scanned	1,440,143	1,447,344	1,454,581	1,461,854
# Law Enforcement documents quality controlled for accuracy	1,555,023	1,556,578	1,558,135	1,559,693
Objective 1(d): Processing of court ordered expungements				
# Offenses (charges) sealed per court ordered expungements	6,625	6,658	6,691	6,724
# Offenses (charges) expunged per court order	4,357	4,379	4,401	4,423
Program Goal 2: To provide maximum efficiency in managing the County and department records center storage facilities				
Objective 2(a): To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	39,280	39,280	39,280	39,280
# records inventoried (boxes and books)	970	974	979	985
% records inventoried	2.5%	3.5%	4.5%	5.5%
Objective 2(b): To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
Review current record documents, retention schedules from departments to change to electronic/digital system for data management	2.5%	3.0%	4.0%	5.0%

Records - continued

Accomplishments and Other Activities

During the past budget, the Records Division reviewed 178,960 law enforcement reports (copy-over); processed and entered 300,455 law enforcement reports (paper and electronic) and 13,289 internal Detention reports. The Division completed FBI Quality Assurance of 83,258 reports for FBI NIBRS coding and data entry accuracy. They processed 26,823 court order expungements; 11,105 identification pack records; The Division also completed 150,983 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,647,445 law enforcement and detention documents (including medical) into the imaging system. Quality control was performed on 3,233,705 scanned documents from Records and Detention. The Records Division also processed and completed 24,735 Archive Records Center Facility transactions for departments, conducted 8 purges and oversaw the destruction of 2,522 boxes of records that met their retention date.

During FY2027, the Records Division 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 enhance the capability of the Records website link for public access to submit requests for an automated five-year local criminal history search. The Division will implement the preservation of old ID log books by technology or other means and create electronic ID Pack Log Book.



INDIGENT DEFENSE

Description

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

Financial Data

The budget for Indigent Defense for FY2027 is $289,268. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 263,278	$ 263,644	$ 277,359	$ 277,637	$ 286,677
Operating Expenses	2,591	2,215	2,591	2,559	2,591
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 265,869**	**$ 265,859**	**$ 279,950**	**$ 280,196**	**$ 289,268**
Position Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
FTE Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
Objective 1(a): To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	5,822	6,200	6,700	7,200

Accomplishments and Other Activities

During the past budget, the Indigent Defense Office assumed control of screening indigent defendants for all the municipal courts in Greenville County. During FY2027, Indigent Defense will establish new procedures to coordinate with the Solicitor's Office since regaining control of First Appearance.

ELECTED AND APPOINTED OFFICES
JUDICIAL SERVICES



SERVICES

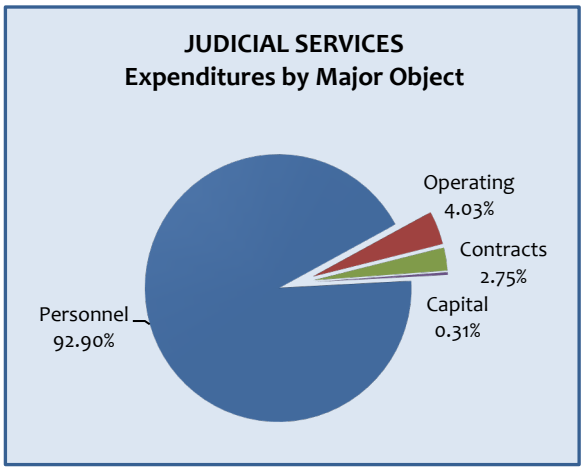
The Judicial Services financial area includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate Offices, the Master in Equity's Office, the Probate Court Office, and the Public Defender's Office.

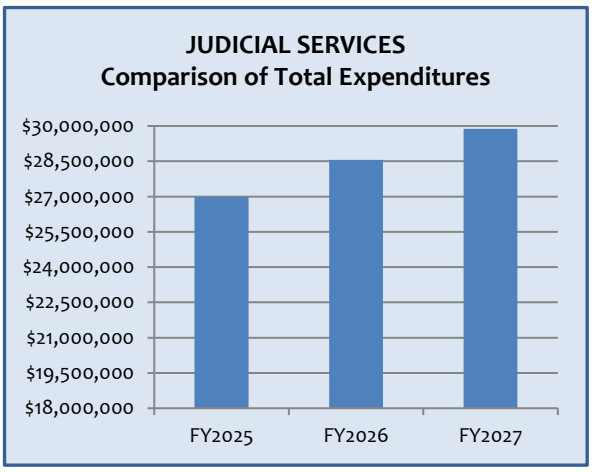
BUDGET

The Judicial Services budget comprises 10.48% of the total General Fund Budget. The FY2027 budget for Judicial Services is $30,231,209.

ELECTED AND APPOINTED OFFICES/JUDICIAL SERVICES OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Circuit Solicitor	$ 9,316,095	$ 8,869,940	$ 9,853,070	$ 9,235,673	$ 10,186,272
Clerk of Court	4,938,834	4,529,064	5,061,424	4,890,335	5,513,446
Master in Equity	811,381	714,535	911,546	757,076	943,394
Magistrates	7,132,321	7,826,468	7,355,632	8,138,662	7,670,648
Probate Court	2,378,012	2,898,628	3,218,260	3,143,952	3,303,203
Public Defender	2,149,574	2,147,531	2,392,302	2,390,720	2,614,246
Total by Division	**$ 26,726,217**	**$ 26,986,165**	**$ 28,792,234**	**$ 28,556,418**	**$ 30,231,209**
EXPENSES					
Personnel Services	$ 24,750,460	$ 25,420,948	$ 26,661,477	$ 26,926,369	$ 28,110,452
Operating Expenses	1,137,185	1,338,773	1,215,573	1,322,196	1,205,573
Contractual Services	815,533	226,444	822,145	279,135	822,145
Capital Outlay	23,039	-	93,039	28,718	93,039
Total Expenses	**$ 26,726,217**	**$ 26,986,165**	**$ 28,792,234**	**$ 28,556,418**	**$ 30,231,209**
Position Summary	**273.00**	**273.00**	**275.00**	**275.00**	**279.00**
FTE Summary	**264.10**	**264.10**	**266.46**	**266.46**	**270.46**

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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, estreatment, detainers, expungements, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

Financial Data

The budget for the Solicitor's Office for FY2027 is $10,186,272. Funding is included in the budget for 87.00 positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 9,007,435	$ 8,424,706	$ 9,544,410	$ 8,892,417	$ 9,877,612
Operating Expenses	184,077	371,163	191,077	266,924	191,077
Contractual Services	124,583	74,071	117,583	76,332	117,583
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 9,316,095**	**$ 8,869,940**	**$ 9,853,070**	**$ 9,235,673**	**$ 10,186,272**
Position Summary	**87.00**	**87.00**	**87.00**	**87.00**	**87.00**
FTE Summary	**87.00**	**87.00**	**87.00**	**87.00**	**87.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To expand training/development of Prosecutors and staff in order to continue improving docket management, specifically trial resolution practices.				
Objective 1(a): To further develop on-boarding process and training offerings to create a cohesive office with efficient well-trained prosecutors with the best outcome for victims and community				
Maintain or improve the number of pending cases over 3 years old	2%	2%	2%	2%
Program Goal 2: To implement the Matrix case management system to work cohesively with the Clerk of Court's case management system				
Objective 2(a): To improve the efficiency of preparing and prosecuting criminal cases and provide a better record keeping system				
Fully implement Matrix system	70%	100%	100%	100%
Program Goal 3: To increase our office's ability to manage the current and future case load efficiently and justly by reallocating existing resources and manpower while also increasing prosecution capacity.				
Objective 3(a): With approval of new Attorney II position and slight restructuring of existing positions, will provide the ability to effectively manage case load and processes				
Show a reduction of case load per prosecutor to comply with ABA standards	over 400	less than 400	less than 400	less than 400

Accomplishments and Other Activities

During the past budget, the Solicitor's Office became a statewide leader in docket management and maintained a low percentage of cases over three years old, resulting in just results for crime victims, the general public and criminal defendants. In addition, the Solicitor's Office is continuing to expand diversion services to assist in the rehabilitative needs of our community. The office is developing and implementing a juvenile violent crime-focused program for at-risk youth to reduce the increasing amount of violent crime committed by juveniles and provide resources to the entire family.

Circuit Solicitor's Office - continued

During FY2027, the Solicitor's Office plans to structure and fully staff the office to best utilize the resources provided in resolving a growing docket of criminal cases. They will continue to improve the on-boarding process for all new employees and streamline the training process to be more effective and informative. The newly implemented dual team structure within the office is a great environment to use each team's assets in seeking justice for victims and providing defendants with a more efficient and speedy process. The continued creation and implementation of a new docket management system is going to provide significant benefits. The department will continue to work with IT to write the program to fully implement our case management system with that of the Clerk of Court's office in order to ensure seamless integration and efficiency.

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 budget for the Clerk of Court's Office for FY2027 is $5,513,446. Funding is included for 65.00 full-time equivalent positions. Budget enhancements include funding for four additional administrative positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 4,469,806	$ 4,209,414	$ 4,592,396	$ 4,487,774	$ 5,044,418
Operating Expenses	357,639	274,923	357,639	329,195	357,639
Contractual Services	88,350	44,727	88,350	52,833	88,350
Capital Outlay	23,039	-	23,039	20,533	23,039
Total Expenses	**$ 4,938,834**	**$ 4,529,064**	**$ 5,061,424**	**$ 4,890,335**	**$ 5,513,446**
Position Summary	**68.00**	**68.00**	**68.00**	**68.00**	**72.00**
FTE Summary	**61.00**	**61.00**	**61.00**	**61.00**	**65.00**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
Objective 1(a): To process 99% 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, as of 10/14/24	7,155	7,300	7,400	7,500
# common pleas cases filed within 1 day	7,100	7,250	7,350	7,450
% cases entered within 1 day	99%	99%	100%	100%
# additional documents filed, as of 10/14/24	87,859	90,000	100,000	100,000
# additional documents processed within 7 days	87,859	90,000	100,000	100,000
% additional documents processed within 7 days	100.0%	100%	100%	100%
Objective 1(b): To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants, as of 10/24/24	13,572	15,000	16,000	17,000
# new warrants processed within 2 days	13,572	15,000	16,000	17,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents, as of 10/24/24	93,860	100,000	110,000	120,000
# additional court documents processed within 7 days	93,860	100,000	110,000	120,000
% additional documents processed within 7 days	100%	100%	100%	100%
Objective 1(c): To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	5,457	6,000	6,500	7,000
# new cases processed within 1 day	5,457	6,000	6,500	7,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged (JU files not imaged)	3,785	4,200	4,400	4,600
# loose documents imaged (individual pages)	442,683	450,000	500,000	550,000
Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
Objective 2(a): To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed, as of 10/24/24	3,278	3,500	3,500	3,600

Clerk of Court – continued

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
# motions set for a hearing in Circuit Court, as of 10/24/24	3,278	3,500	3,500	3,600
% motions set for hearing within 2 days	100%	100%	100%	100%
$ collected on motions, as of 10/15/24	$130,306	$132,500	$135,000	$135,000
Objective 2(b): 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	3,675	3,000	3,300	3,700
% motions set for hearing within 2 days in Family Court	99%	100%	100%	100%
$ collected on motions	$66,875	$75,000	$82,500	$92,500
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				
Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials (all figures for Actual 2024 are as of 10/24/24)				
# guilty pleas taken	4,469	5,000	6,000	6,500
# Common Pleas jury trials held	8	15	20	25
# General Sessions jury trials held	57	65	70	80
# non-jury trials held	13	20	25	25
# jurors summoned	5,309	6,000	6,000	6,000
# jurors appeared for service	1,531	1,650	1,600	1,600
% court terms supported	99%	100%	100%	100%
Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court				
Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court, as of 10/24/24	21,775	23,000	23,500	24,000
$ amount of collections ($000 omitted)	$2,644	$3,000	$3,000	$3,000
$ disbursed to Greenville County ($000 omitted)	$854	$875	$875	$900
$ disbursed to State of SC ($000 omitted)	$1,303	$1,400	$1,450	$1,450
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
Objective 4(b): To collect payments presented to the Family Court and to disburse monies for child support, alimony, restitution, fines and fees				
# payments collected in Family Court (in-house only as most support payments now paid to SDU)	7,833	9,449	11,065	12,681
$ disbursed to Greenville County from Family Court	$875,918	$877,000	$879,000	$881,000
$ disbursed to State of SC from Family Court	$965,077	$965,077	$977,000	$977,000
% reports to Treasurer's Office by 5th day of the month in Family Court	100%	100%	100%	100%

Accomplishments and Other Activities

During the past budget, the Clerk of Court's Office installed digital signs on the 1st, 2nd and 3rd floor to inform the public of courtroom assignments and directories in the lobby, elevators and floor waiting areas. They completed window tint on the first floor and updated the paint color in the judges' offices. A monitor was installed outside courtroom 8 along with a document camera with transmitter and receiver. New cushions for all jury box and clerk's chairs were purchased, along with new chairs for employees in Accounting, Civil and Criminal Records office and new chairs and writing/computer tables in public areas of Civil and Criminal Records for public use. The 2nd floor breakroom and bathrooms were updated and new scanners purchased for offices. Family Court was selected to pilot the SC State Disbursement Unit Payment Kiosk.

During FY2027, the Clerk of Court's Office will make many updates to the buildings including the following: painting, replacing carpet, re-striping parking lot, getting new cubicles, updating Grand Jury room in Circuit Court, upgrading all staff computers, adding digital signage in Family Court, and installing barriers at customer service windows to provide privacy when discussing confidential information along with installing glass enclosure for safety.

MAGISTRATES



Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in 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 budget for the Magistrate Courts for FY2027 is $7,670,648. The budget includes funding for 82.06 full-time equivalent positions in FY2027.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 6,719,109	$ 7,435,985	$ 6,942,420	$ 7,730,079	$ 7,257,436
Operating Expenses	375,612	362,157	368,500	378,304	368,500
Contractual Services	37,600	28,326	44,712	30,279	44,712
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 7,132,321**	**$ 7,826,468**	**$ 7,355,632**	**$ 8,138,662**	**$ 7,670,648**
Position Summary	**82.00**	**82.00**	**83.00**	**83.00**	**83.00**
FTE Summary	**80.70**	**80.70**	**82.06**	**82.06**	**82.06**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To dispose of traffic, criminal, and civil cases in a timely manner				
Objective 1(a): To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	94,845	94,845	96,200	96,200
# cases disposed annually	92,000	92,000	93,314	93,314
% cases disposed annually	97%	97%	97%	97%

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. During the past budget, the Magistrate Courts merged two courts to form the new South Greenville Summary Court and added a part-time constable position for this court to better service the community. In addition, they realized a cost-saving opportunity for the office printers, cartridges and cell phones by partnering with vendors that buy back their products through a recycling program. In FY2027, the Magistrate Offices plan to set up all defendant court notifications.

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 budget for the Master in Equity's Office for FY2027 is $943,394. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 799,736	$ 707,749	$ 899,901	$ 745,224	$ 931,749
Operating Expenses	8,645	6,786	10,145	11,852	10,145
Contractual Services	3,000	-	1,500	-	1,500
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 811,381**	**$ 714,535**	**$ 911,546**	**$ 757,076**	**$ 943,394**
Position Summary	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
FTE Summary	**7.40**	**7.40**	**7.40**	**7.40**	**7.40**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
Objective 1(a): To hear and dispose of 100% of all foreclosure cases within the required timeframe by law				
% cases disposed within timeframe	100%	100%	100%	100%

Accomplishments and Other Activities

During the past budget, the Master in Equity Office disposed of a large number of cases per South Carolina Court Administration Report. The Office had previously 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. This has received very positive feedback from attorneys, investors, and the public. In addition, the Office continued online hearing rosters for both regular and deficiency sales. The judge also presides over the 13th Circuit Adult Drug Court Program and the 13th Circuit Veterans Treatment Court. The Office continued to use and update the e-filing system on a daily basis and provide the Judge with all e-filed documents on his courtroom computer.

During FY2027, 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. They will continue improving the use of the new e-filing system and working with court administration and the Clerk of Court's Office to further enhance and compliment the system into the Master in Equity's system.

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 budget for the Probate Court Office for FY2027 is $3,303,203. Funding is included in the budget for 29.00 full-time equivalent positions. Budget enhancements include capital funding for digitization of estate files.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 2,181,045	$ 2,629,765	$ 2,866,293	$ 2,814,818	$ 2,961,236
Operating Expenses	74,967	189,543	151,967	201,258	141,967
Contractual Services	122,000	79,320	130,000	119,691	130,000
Capital Outlay	-	-	70,000	8,185	70,000
Total Expenses	**$ 2,378,012**	**$ 2,898,628**	**$ 3,218,260**	**$ 3,143,952**	**$ 3,303,203**
Position Summary	**28.00**	**28.00**	**29.00**	**29.00**	**29.00**
FTE Summary	**28.00**	**28.00**	**29.00**	**29.00**	**29.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services; Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To streamline and increase the efficiency of Probate Court				
Objective 1(a): To implement electronic case filing system				
Objective 1(b): To improve workflow in Marriage License Division by making all remaining manual processes accessible online				
Objective 1(c): To expand responsibilities of Records Office to include Marriage License and Protected Persons Division				
Program Goal 2: To implement training programs for internal/external customers and the public				
Objective 2(a): To provide training internal for Probate Court employees				
% of ex parte communications recognized and avoided	N/A	N/A	100%	100%
% of development and adjustments made to training manuals	N/A	N/A	100%	100%
% of employees cross-trained where needed	N/A	N/A	100%	100%
Objective 2(b): To develop training for external customers and professionals				
% of personal representatives trained to administer estates in Probate Court	N/A	N/A	100%	100%
% workshops related to civil commitment processes for hospitals provided	0%	50%	100%	100%
% annual Zoom trainings implemented and continued for guardians, conservators and guardians ad litem	50%	100%	100%	100%
% annual CLE for attorneys and staff sponsored	90%	100%	100%	100%
Objective 2(c): To develop reputation for excellence and enhance community relationships				
Program Goal 3: To expand partnerships with area universities and law schools				
Objective 3(a): To identify qualified law school graduate for law clerk position in the Court				
Objective 3(b): To identify qualified students to fill internship positions in the Court				
Program Goal 4: To continue restoration, preservation and digitization of Court records				
Objective 4(a): To digitize microfilm and microfiche records				
Objective 4(b): To transfer pre-1970 records to state archives				
Objective 4(c): To identify more secure storage for Court records				

Probate Court – continued

Accomplishments and Other Activities

The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During 2024, a total of 3,204 estates were opened. In the marriage license area, a total of 4,829 applications were filed for FY23/24. In the Court Visitor Program, volunteers and court personnel visited 82 privately housed protected persons in 2023 and 201 in 2024. In Mental Health Court in 2024 there were 20 referrals to Pre Plea Court, with 6 participants accepted and 2 graduated. As of November 30, 2024, the cases under court supervision included 431 Guardianships and 343 Conservatorships. During the past budget, Probate Court was given approval to increase Probate Fees so that the fee structure is in-line with what surrounding counties charge. The Department implemented Zoom training for guardian conservatorship families and the staff participated in Involuntary commitment training sessions for private psychiatric hospitals. The Probate Court paired with Greenville Tech to secure an intern to help with visits to Protected Persons under the Court Guardianship Program. The Associate Probate Judge participated in the Oconee Mental Health Summit as a speaker. The Probate Court presented the 2024 CLE to Probate Attorneys and their staff. Since July 2023, the Court Information Specialist and Marriage License are now using the County-issued Kiosk.

For FY2027, Probate Court plans to establish training for all employees to enhance customer service throughout all divisions. They will continue to develop annual continuing legal education for attorneys and staff as well as expand partnerships with area universities to fill internship positions. The department will identify a more secure storage solution for records. They will complete the imaging project and upload those images to Automated Case Management System, ensuring older records comply to SC Archives standards.

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 budget for the Public Defender's Office for FY2027 is $2,614,246. Budget enhancements include additional funding for personnel services.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,573,329	$ 2,013,329	$ 1,816,057	$ 2,256,057	$ 2,038,001
Operating Expenses	136,245	134,202	136,245	134,663	136,245
Contractual Services	440,000	-	440,000	-	440,000
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 2,149,574**	**$ 2,147,531**	**$ 2,392,302**	**$ 2,390,720**	**$ 2,614,246**
Position Summary	-	-	-	-	-
FTE Summary	-	-	-	-	-

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To meet the workload demands of new adult and juvenile cases added annually in the Public Defender's Office				
Objective 1(a): To meet the workload demands in adult and juvenile client caseload volume				
# adult clients added	5,000	5,250	5,500	5,750
% change in new adult clients	9%	10%	10%	10%
Program Goal 2: To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
Objective 2(a): To add lawyers needed to meet workload demands of increased adult cases and to stabilize adult-client carried forward				
# adult clients added	5,000	5,250	5,500	5,750
# lawyers at current staffing	25	27	29	30
# lawyers needed based on Case Complexity Analysis	30	31	34	35
# juvenile clients added	600	675	700	725
# lawyers at current staffing	2	2	3	3
# lawyers needed based on Case Complexity Analysis	25	27	37	37
Objective 2(b): To add the support staff needed for fully-functioning teams				
# teams	7	7	8	9
# lawyers	34	35	37	37
# assistants	10	12	14	15
# social workers	2	3	3	3
# investigators	4	5	5	5

Accomplishments and Other Activities

During the past budget, the 13th Circuit Public Defender's Office has expanded their range of services and access. There is a dedicated jail team comprised of three senior public defenders who identify, target, and expedite the resolution of jail cases. The department assigned administrative staff to the Halton Rd Office to remove barriers for screening for services to allow juvenile and magistrate clients more centralized location.

Public Defender – continued

There has been a dramatic increase in the number and timeliness of appointments in both juvenile and magistrate cases, allowing them to be resolved more expeditiously. The department worked cooperatively with the Solicitor's Office to reduce the COVID backlog of cases. The 13th Circuit, despite being the largest in volume of cases across the state, has one of the lowest 3-year backlogs at just 2%. While the backlog of complex trials continues, the department has targeted key resources to address the backlog. Numerous Circuit Court Judges, both local and those from outside the Circuit, have remarked that it is one of the most efficient in the state and the volume and low backlog illustrate the veracity of these accolades.

For FY2027, the Public Defender's Office plans to maintain and increase the experience of the attorneys in the office by increasing senior public defender pay in order to retain these critical staff members. The department will target more clients to the existing diversion programs, such as Drug Court, Veterans Court, Mental Health Court and Pre-Trial Intervention. A greater network of non-governmental organizations, faith-based organizations and other grant resources is needed to allow more participation in these programs. The department will develop an early intervention program with Opioid funds to offer clients greater access to substance abuse programs and testing ahead of resolution charges. They plan to work cooperatively with the Detention Center, Department of Mental Health, and Department of Disabilities and Special Needs to manage the local mental health and homeless community. Too many clients are not criminals, but mentally ill citizens. By increasing social worker interactions with the clients outside of their charges, this can address recidivism and the drain placed on the Detention Center. The Public Defender's Office plans to work with the Solicitor to elevate the Homeless Court Program to include those low-level crimes often committed by the homeless such as seeking shelter and stealing for food and necessities to help combat homelessness within the community while also driving recidivism.

ELECTED AND APPOINTED OFFICES
FISCAL SERVICES

SERVICES

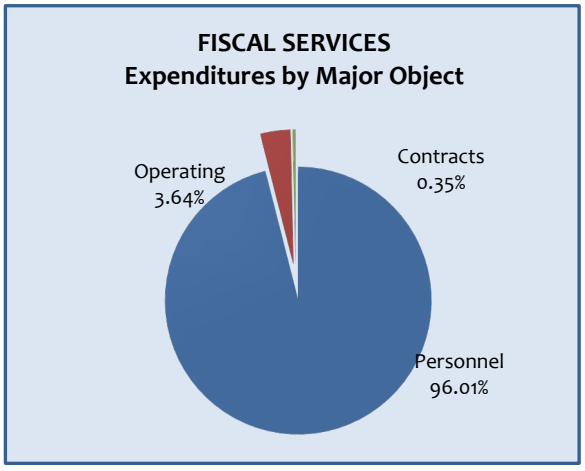
The Fiscal Services financial area includes three elected offices: The Auditor's Office, the Register of Deeds Office, and the Treasurer's Office.

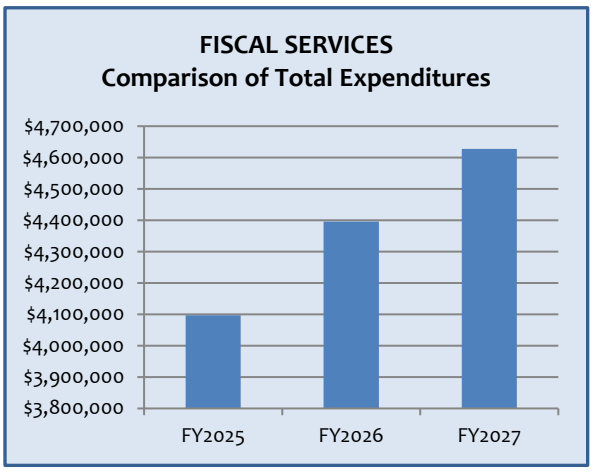
BUDGET

The Fiscal Services budget comprises 1.62% of the total General Fund Budget. The FY2027 budget for Fiscal Services is $4,683,091.

ELECTED AND APPOINTED OFFICES/FISCAL SERVICES OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Auditor	$ 1,784,090	$ 1,852,108	$ 1,981,601	$ 1,929,450	$ 2,048,436
Register of Deeds	1,731,225	1,528,654	1,806,542	1,763,225	1,863,892
Treasurer	641,474	716,284	745,362	703,327	770,763
Total by Division	**$ 4,156,789**	**$ 4,097,045**	**$ 4,533,505**	**$ 4,396,002**	**$ 4,683,091**
EXPENSES					
Personnel Services	**$ 3,961,094**	$ 3,937,334	$ 4,346,810	$ 4,209,763	$ 4,496,396
Operating Expenses	**168,795**	147,407	170,695	173,959	170,695
Contractual Services	**26,900**	12,305	16,000	12,280	16,000
Capital Outlay	**-**	-	-	-	-
Total Expenses	**$ 4,156,789**	**$ 4,097,045**	**$ 4,533,505**	**$ 4,396,002**	**$ 4,683,091**
Position Summary	**47.00**	**47.00**	**47.00**	**47.00**	**47.00**
FTE Summary	**46.48**	**46.48**	**46.48**	**46.48**	**46.48**

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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 budget for the Auditor's Office for FY2027 is $2,048,436. The budget provides funding for 20.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,754,719	$ 1,815,305	$ 1,952,230	$ 1,897,013	$ 2,019,065
Operating Expenses	29,371	36,803	29,371	32,437	29,371
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 1,784,090**	**$ 1,852,108**	**$ 1,981,601**	**$ 1,929,450**	**$ 2,048,436**
Position Summary	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
FTE Summary	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide services of the Auditor's office in a timely and efficient manner				
Objective 1(a): To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
Objective 1(b): To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

Accomplishments and Other Activities

The Auditor's Office has continued customer service improvement initiatives including updating online information and services, increasing customer phone service staffing, and continuing staff technical and customer service training. During the past year, the Office redesigned all property tax bill types to be compatible with newer software and hardware printing systems and to improve readability. Additionally, the Auditor's Office held several public sessions for taxpayers and tax authorities regarding property tax processes and reassessment.

During FY2027, the Auditor's Office will continue working to improve the property tax billing process and transaction auditing procedures. The Office will continue improving customer service and the technical knowledge of employees.

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 budget for the Register of Deeds Office for FY2027 is $1,863,892. The budget includes funding for 20.48 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,586,377	$ 1,422,032	$ 1,670,694	$ 1,625,358	$ 1,728,044
Operating Expenses	118,848	95,226	120,848	126,742	120,848
Contractual Services	26,000	11,396	15,000	11,125	15,000
Capital Outlay		-	-	-	
Total Expenses	**$ 1,731,225**	**$ 1,528,654**	**$ 1,806,542**	**$ 1,763,225**	**$ 1,863,892**
Position Summary	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
FTE Summary	**20.48**	**20.48**	**20.48**	**20.48**	**20.48**

** FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
Objective 1(a): 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	97%	97%	97%	97%
Program Goal 2: To educate and increase awareness of new electronic recording capabilities				
Objective 2(a): To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	78%	80%	80%	80%
Program Goal 3: To increase the percentage of documents scanned and immediately returned to attorneys				
Objective 3(a): To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
Program Goal 4: To increase volume of intradepartmental imaging and indexing services				
Objective 4(a): To increase volume of imaging services for various departments				
# of pages imaged for Property Management	8,000	8,200	8,200	8,200
# of pages imaged for Public Works	12,000	12,500	12,500	12,500
Objective 4(b): Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	90,000	92,000	95,000	95,000
Increase years of backfiled documents to ROD public search site	80 years	100 years	100 years	100 years
Program Goal 5: Reduce the number of walk-in and via mail requests for certified copies				
Objective 5(a): To use website, social media, and customer service to promote this new serviced offered				
# of online requests	30	40	45	50

Register of Deeds – continued

Accomplishments and Other Activities

During the prior budget, the Register of Deeds Office created a new e-certification tool, moved to a new location, and re-established PREP meeting for office stakeholders. The Office completed 20 years of back file data entry, hosted SCPRA regional workshop, and continued scanning dd214's for Veteran Affairs. During FY2027, the Office plans to begin a 5-year project to restore and protect historical documents.



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 budget for the Treasurer's Office for FY2027 is $770,763. Funding is included for 6.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 619,998	$ 699,997	$ 723,886	$ 687,392	$ 749,287
Operating Expenses	20,576	15,378	20,476	14,780	20,476
Contractual Services	900	909	1,000	1,155	1,000
Capital Outlay		-	-	-	
Total Expenses	**$ 641,474**	**$ 716,284**	**$ 745,362**	**$ 703,327**	**$ 770,763**
Position Summary	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
FTE Summary	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

***** *FY2026 actual revenues/expenditures are unaudited as of the printing date of this document*

Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To effectively manage revenues for Greenville County				
Objective 1(a): To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	0%	75%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
Objective 1(b): To disburse allocations by appointed time each month 100% of the time				
$ tax allocation to tax districts ($000 omitted)	$376,188	$400,000	$410,000	$420,000
$ tax allocation to municipalities ($000 omitted)	$122,265	$130,000	$133,000	$136,000
% disbursements on 15th of month	100%	100%	100%	100%
$ local accommodations ($000 omitted)	$2,204	$2,200	$2,200	$2,200
% local accommodations by 5th of month	100%	100%	100%	100%
$ deed stamp disbursements ($000 omitted)	$15,216	$15,000	$15,100	$15,200
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
$ school district disbursements ($000 omitted)	$476,473	$500,000	$520,000	$540,000
% school district disbursements within 24 hours	100%	100%	100%	100%
Objective 1(c): To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	5.50%	4.80%	4.20%	3.80%
Interest - Treasurer's Portfolio < 5 years	2.85%	3.50%	3.50%	3.25%
Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
Objective 1(e): To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

Treasurer - continued

Accomplishments and Other Activities

In the past year, the Treasurer's Office created job description books for all positions and expanded some of the bond investment options to get better returns while staying within state mandated guidelines. The Office renegotiated bank agreement for checking account to improve interest earnings by about $300,000 and negotiated a lower merchant card services fee reducing fees by about $21,000 per year. During FY2027, the Office will continue to offer great customer service, create and maintain an organized filing system, and ensure all positions are cross-trained.

ELECTED AND APPOINTED OFFICES
LAW ENFORCEMENT SERVICES

SERVICES

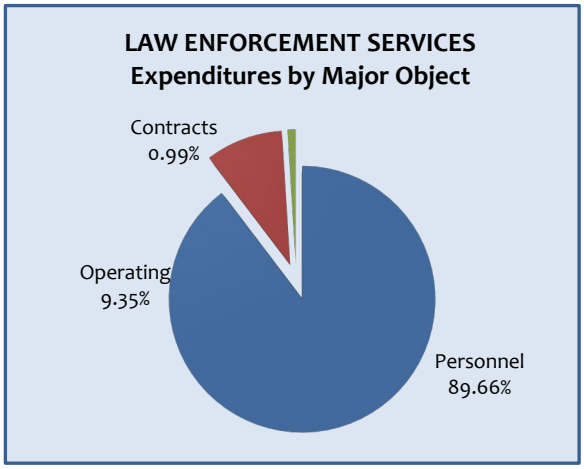
The Law Enforcement Services financial area includes the following elected offices: the Coroner's Office, the Medical Examiner's Office and the Sheriff's Office.

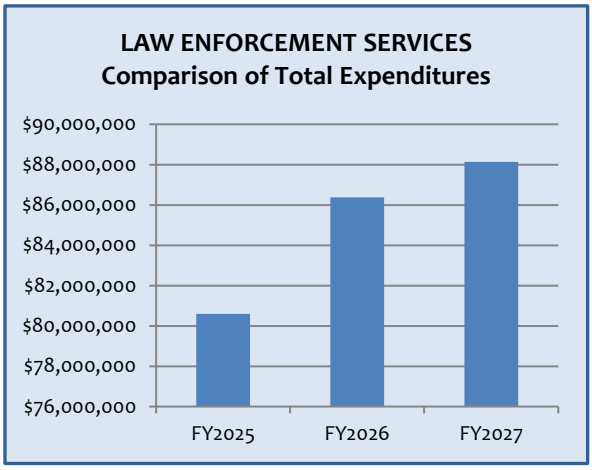
BUDGET

The Law Enforcement Services budget comprises 30.69% of the total General Fund Budget. The FY2027 budget for Law Enforcement Services is $88,531,398.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT SERVICES OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Coroner	$ 2,362,298	$ 3,003,764	$ 3,083,060	$ 3,443,778	$ 3,329,980
Medical Examiner	973,217	1,013,872	1,183,015	970,571	1,183,015
Sheriff	70,914,455	76,576,250	80,407,123	81,960,483	84,018,403
Total by Division	**$ 74,249,970**	**$ 80,593,887**	**$ 84,673,198**	**$ 86,374,832**	**$ 88,531,398**
EXPENSES					
Personnel Services	$ 67,429,963	$ 71,117,674	$ 75,396,443	$ 76,970,347	$ 79,380,013
Operating Expenses	6,119,789	8,459,324	8,091,115	8,290,922	8,274,520
Contractual Services	700,218	932,380	876,865	962,676	876,865
Capital Outlay	-	84,509	308,775	150,887	-
Total Expenses	**$ 74,249,970**	**$ 80,593,887**	**$ 84,673,198**	**$ 86,374,832**	**$ 88,531,398**
Position Summary	**819.00**	**819.00**	**802.00**	**802.00**	**810.00**
FTE Summary	**721.71**	**722.60**	**720.85**	**720.85**	**728.85**

** FY2026 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 budget for the Coroner's Office for FY2027 is $3,329,980. The budget includes funding for 27.00 full-time equivalent positions for FY2027. Budget enhancements include the addition of two deputy coroner positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 2,053,241	$ 2,740,421	$ 2,609,503	$ 3,180,330	$ 2,856,423
Operating Expenses	309,057	251,476	459,057	249,208	459,057
Contractual Services	-	11,867	14,500	14,240	14,500
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 2,362,298**	**$ 3,003,764**	**$ 3,083,060**	**$ 3,443,778**	**$ 3,329,980**
Position Summary	**23.00**	**23.00**	**25.00**	**25.00**	**27.00**
FTE Summary	**23.00**	**23.00**	**25.00**	**25.00**	**27.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To develop staffing plan to handle the growing number of deaths related to population increase and overdose crisis				
Objective 1(a): To recruit, select, equip and train deputy coroners				
% full staff to provide 24-hour 7-day a week coverage	100%	100%	100%	100%
Program Goal 2: To develop career path and training initiatives				
Objective 2(b): To develop advanced training curriculum for staff				
% completion of staff evaluation	100%	100%	100%	100%
% matrix developed for staff based on skill level, experience	75%	75%	100%	100%
% assessment of current skill level, experience, performance	100%	100%	100%	100%
% development multilevel career path opportunities	75%	75%	100%	100%
Program Goal 3: To assess space needs in preparation of future growth				
Objective 3(b): To plan with administration the needs for increase in office space and storage				
% planning completed for increased space needs	100%	100%	100%	100%
% plan developed for increased office space	75%	75%	100%	100%
Program Goal 4: To provide necessary equipment for staff				
Objective 4(b): To provide adequate personal protective equipment for each deputy coroner				
% assessment complete for ongoing requirements	90%	100%	100%	100%
% completion in obtaining adequate PPE	75%	75%	100%	100%
Objective 5(b): To inspect and maintain appropriate investigative equipment in all vehicles				
% completion regular vehicle and equipment inspections	100%	100%	100%	100%
% procurement of needed equipment and supplies	100%	100%	100%	100%

Accomplishments and Other Activities

During the past year, the Coroner's Office maintained accreditation by the International Association of Coroners and Medical Examiners. The Coroner's Office assisted multiple other agencies in death

Coroner - continued

investigations, drone flights for scene documentation, and multiple speaking engagements. In partnership with the Phoenix Center, the Coroner's Office has been able to educate thousands of people with the office's mobile substance abuse education unit regarding the effects and risks of substance abuse. The Coroner's Office has established an overdose fatality review committee. During the past budget, the office secured grant funding for an in-house rapid toxicology machine and the design of an interoperability program that allows for automatic reporting of overdose fatalities.

During FY2027, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases. In addition, the Office will provide universal precautions for all death investigations performed by staff members. Also, the office is committed to providing shift coverage to decrease the amount of overtime used.

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 budget for the Medical Examiner's Office for FY2027 $1,183,015.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ -	$ -	$ -	$ -	$ -
Operating Expenses	913,267	952,161	1,123,065	910,621	1,123,065
Contractual Services	59,950	61,711	59,950	59,950	59,950
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 973,217**	**$ 1,013,872**	**$ 1,183,015**	**$ 970,571**	**$ 1,183,015**
Position Summary	-	-	-	-	-
FTE Summary	-	-	-	-	-

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
Objective 1(a): To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	635	635	650	650
# medicolegal autopsies completed in 60 days	604	609	617	617
% completed in 60 days	95%	95%	95%	95%

Accomplishments and Other Activities

Following accreditation of the Medical Examiner's Office in 2016, the Office has been fully re-certified during reviews of 2020 and 2021. During the past year, the office completed an ever-increasing number of autopsies, driven by a large increase in drug use and drug-associated deaths in Greenville County.

For FY2027, the Medical Examiner's Office will work with the Coroner's Office and Prisma Health to renovate autopsy spaces. Additionally, to address the critical shortage of pathologists and forensic pathologists, the Office will work with Clemson University and the University of South Carolina School of Medicine Greenville to provide educational opportunities to undergraduate and graduate students.

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 budget for the Sheriff's Office for FY2027 is $84,018,403. Funding is included for 701.85 full-time equivalent positions for FY2027. Budget enhancements include the addition of six Deputy positions for FY2027, as well as operational increases associated with the new positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 65,376,722	$ 68,377,253	$ 72,786,940	$ 73,790,017	$ 76,523,590
Operating Expenses	4,897,465	7,255,687	6,508,993	7,131,093	6,692,398
Contractual Services	640,268	858,801	802,415	888,486	802,415
Capital Outlay	-	84,509	308,775	150,887	-
Total Expenses	**$ 70,914,455**	**$ 76,576,250**	**$ 80,407,123**	**$ 81,960,483**	**$ 84,018,403**
Position Summary	**796.00**	**796.00**	**777.00**	**777.00**	**783.00**
FTE Summary	**698.71**	**699.60**	**695.85**	**695.85**	**701.85**

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Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Stewardship and Core Services

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To reduce homelessness by implementing a comprehensive law enforcement initiative that prioritizes deflection, collaboration, and access to supportive resources				
Objective 1(a): To expand access to resources, collaborate with local courts to create a deflection initiative to divert non-violent homeless individuals from criminal justice system to community-based services				
Objective 1(b): To partner with local government, social services, nonprofit organizations and community stakeholders to establish a coordinated approach to addressing homelessness				
Program Goal 2: To increase investigative reach through more Flock camera systems				
Program Goal 3: To better support the connection of deputies throughout the agency to mental and behavioral health sources				
Program Goal 4: To replace current GETAC body camera and end-of-life Panasonic car camera system with the Axon Body and In-Car Systems				
Program Goal 5: To reduce the amount of crime occurring in the county by non-documented immigrants				
Objective 5(a): To develop an immigration enforcement division to apprehend and deport illegals involved in criminal activity				
Objective 5(b): To train investigators who can collaborate with gang/drug investigators to gather intelligence on crime				

Accomplishments and Other Activities

During the past budget, the Sheriff's Office streamlined the hiring process for deputy positions to consolidate the process to eight weeks. The Office spearheaded a new security team of deputies to manage and oversee the County Administration Building complex. Additionally, they improved the physical

Sheriff - continued



workspace and productivity for the growing school enforcement division in order to increase collaboration with the district's safety/security department. The Sheriff's Office also created a sixth "Fox" platoon to maximize effectiveness of manpower, reduce complaints, increase conformity and improve service.

During FY2027, the Sheriff's Office plans to maximize manpower in uniform patrol to have forty deputies per platoon. This will assist in separating the beat areas, with a greater focus on community service and minimizing call response times.



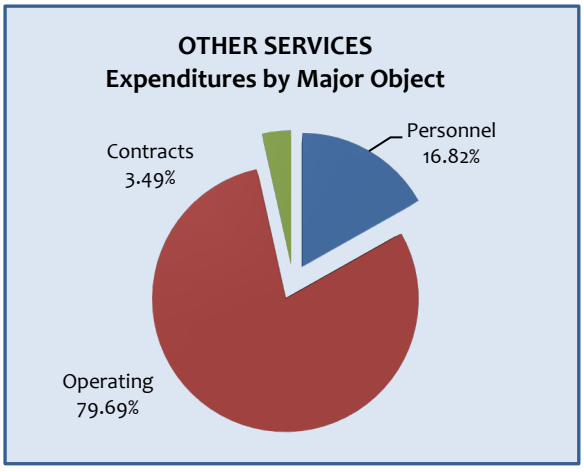


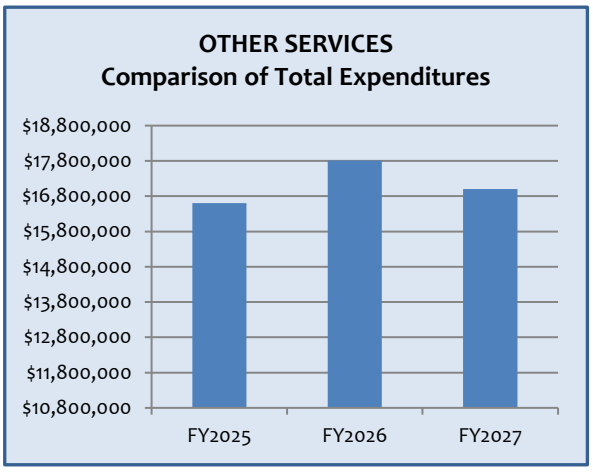
ELECTED AND APPOINTED OFFICES
OTHER SERVICES

The Other Services budget includes funding for the Human Relations Commission, Registration and Election, Veterans Affairs, Legislative Delegation, Employee Benefit Fund, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 5.89% of the total General Fund Budget. The FY2027 budget for Other Services is $17,006,528.

OTHER SERVICES OPERATING BUDGET					
DIVISIONS	**FY2025 Budget**	**FY2025 Actual**	**FY2026 Budget**	**FY2026 Actual**	**FY2027 Budget**
Human Relations Commission	$ 300,241	$ 312,164	$ 328,433	$ 320,767	$ 339,407
Registration and Election	1,985,216	2,637,706	2,049,491	2,578,556	2,120,814
Veteran Affairs	515,983	440,291	547,489	513,236	559,243
Legislative Delegation	91,944	94,374	96,538	95,697	99,514
Employee Benefit Fund	313,051	125,250	386,004	256,807	386,263
Non Departmental	6,385,868	8,121,636	8,082,619	9,173,984	8,630,429
Outside Agencies	4,870,858	4,870,858	4,870,858	4,870,858	4,870,858
Total by Division	**$ 14,463,161**	**$ 16,602,279**	**$ 16,361,432**	**$ 17,809,905**	**$ 17,006,528**
EXPENSES					
Personnel Services	$ 2,595,473	$ 2,971,707	$ 2,557,721	$ 2,822,514	$ 2,861,235
Operating Expenses	11,273,029	12,224,639	13,210,722	14,384,612	13,552,297
Contractual Services	594,659	1,343,143	592,989	552,369	592,996
Capital Outlay	-	62,790	-	50,410	-
Total Expenses	**$ 14,463,161**	**$ 16,602,279**	**$ 16,361,432**	**$ 17,809,905**	**$ 17,006,528**
Position Summary	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
FTE Summary	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**

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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 budget for Human Relations for FY2027 is $339,407. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 290,575	$ 303,962	$ 318,767	$ 311,415	$ 329,741
Operating Expenses	5,296	8,202	7,666	9,352	7,666
Contractual Services	4,370	-	2,000	-	2,000
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 300,241**	**$ 312,164**	**$ 328,433**	**$ 320,767**	**$ 339,407**
Position Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
FTE Summary	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
Objective 1(a): To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	72	82	92	102
% increase in workshops conducted	10.0%	10.0%	15.0%	20.0%
Program Goal 2: To resolve complaint and compliance issues in a timely manners				
Objective 2(a): To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	230	240	260	270
# complaints resolved within 10 working days	1,800	1,800	1,800	1,800
% complaints resolved within 10 working days	100%	100%	100%	100%
Program Goal 3: To increase public awareness of human relations programs and services				
Objective 3(a): To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	685	691	700	710
% increase in persons assisted	10%	1%	10%	10%

Accomplishments and Other Activities

The Human Relations Division participated in 48+ outreach programs for the community, assisted 268 families to avoid eviction, and received a Proclamation from Greenville County. The Division received a grant to provide financial services to workforce development clients and provide counseling to 400 clients. During FY2027, the division plans to provide internal and external training for staff development, create a dependable volunteer workforce, and maintain a healthy client-counselor ratio.

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 budget for the Registration and Election Office for FY2027 is $2,120,814. A total of 12.00 full-time equivalent positions are provided for in the budget.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 1,476,084	$ 2,154,745	$ 1,340,359	$ 1,925,120	$ 1,611,682
Operating Expenses	170,443	154,107	370,443	332,906	170,443
Contractual Services	338,689	328,854	338,689	320,530	338,689
Capital Outlay	-	-			
Total Expenses	**$ 1,985,216**	**$ 2,637,706**	**$ 2,049,491**	**$ 2,578,556**	**$ 2,120,814**
Position Summary	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
FTE Summary	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 3% annually				
# registered voters	393,000	410,000	430,000	440,000
% increase in number of registered voters	--	4.33%	4.88%	2.33%
# changes in voter registration records	15,000	7,000	15,000	7,000
Objective 2(a): To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification of Registration and Election Office				
Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections				
Objective 2(a): To plan, organize, and execute elections within 150 days				
# precincts supported	151	190	190	190
# elections held (including runoff & special)	8	28	6	28
Average time to execute an election	120 days	120 days	120 days	120 days

Accomplishments and Other Activities

In the past fiscal year, the Registration and Election office conducted elections with changes to voting processes, voter's insecurity of the voting system, and poll workers apprehensions to working in fear of physical violence. The Office implemented a new early voting process as required by State Law.

During FY2027, the Office will review expansion and consolidate facilities that have been relocated to other buildings. They will review and verify security measures for Homeland Security. The department will refine early voting procedures, places, and staff and work to reduce paper dependency and provide more services for votes with disabilities.

VETERAN AFFAIRS



Description

The Veteran 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 budget for the Veteran Affairs Office for FY2027 is $559,243. The budget includes funding for 7.00 full-time equivalent positions.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 492,843	$ 427,612	$ 517,756	$ 496,511	$ 535,503
Operating Expenses	21,540	11,802	27,433	15,953	21,433
Contractual Services	1,600	877	2,300	772	2,307
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 515,983**	**$ 440,291**	**$ 547,489**	**$ 513,236**	**$ 559,243**
Position Summary	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
FTE Summary	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

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Goals and Performance Measures

Supports Long-Term Goal(s): Targeted Economic Development

Performance Indicators	Actual 2024	Projected 2025	Target 2026	Target 2027
Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs				
Objective 1(a): To provide timely, accurate, efficient services with high quality efforts.				
# Claims	6,779	7,000	7,200	7,500
# Claim Consults	9,635	9,800	10,000	10,500
Objective 1(b): Increase Economic Impact for Greenville County				
Compensation and Pension	247,314,000	250,000,000	252,000,000	254,000,000
Medical	103,081,000	105,000,000	106,000,000	107,000,000
Educational (Colleges, Universities, and Vocational)	17,169,000	17,300,000	17,500,000	17,650,000
Program Goal 2: To maintain public awareness of Veterans contributions and honor past and present Veterans				
Objective 2(a): To host, support, or participate in local veterans Events				
Program Goal 2: To promote awareness of services and resources of community partners and maintain close relationships with agencies assisting Veterans.				
Objective 3(a) Develop community partners engagement				
# veteran programs	65	70	70	70

Accomplishments and Other Activities

In the past year, the Greenville County Veterans Affair Office continued to hold South Carolina's Korean War Veteran Armistice Day and Welcome Home Vietnam Veterans event. The Office served on UVAN Steering Committee and Upstate Salute Committee. They conducted "Stuff the Duffle" campaign contributing over $2,500 in clothing and hygiene items to Veterans in need. During FY2027, the Office plans to continue to grow community partner networks, conduct two free legal clinics per year, and hold a Veteran Recreation Opportunity Fair. They also plan to improve and expand their yearly programs.

LEGISLATIVE DELEGATION

Financial Data

The budget for the Legislative Delegation for FY2027 is $99,514. Funding is included for 1.00 full-time equivalent position.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 84,638	$ 85,388	$ 89,232	$ 89,468	$ 92,208
Operating Expenses	7,306	8,986	7,306	6,229	7,306
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 91,944**	**$ 94,374**	**$ 96,538**	**$ 95,697**	**$ 99,514**
Position Summary	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
FTE Summary	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

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EMPLOYEE BENEFIT FUND

Description and Financial Data

Employee benefits account for approximately 26.96% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The budget for the Employee Benefit Fund for FY2027 is $386,263.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 228,421	$ -	$ 270,004	$ -	$ 270,263
Operating Expenses	84,630	125,250	116,000	256,807	116,000
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 313,051**	**$ 125,250**	**$ 386,004**	**$ 256,807**	**$ 386,263**
Position Summary	**-**	**-**	**-**	**-**	**-**
FTE Summary	**-**	**-**	**-**	**-**	**-**

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NONDEPARTMENTAL

Financial Data

The budget for Non-Departmental for FY2027 is $8,630,429.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ 22,912	$ -	$ 21,603	$ -	$ 21,838
Operating Expenses	6,112,956	7,045,434	7,811,016	8,892,507	8,358,591
Contractual Services	250,000	1,013,412	250,000	231,067	250,000
Capital Outlay	-	62,790	-	50,410	-
Total Expenses	**$ 6,385,868**	**$ 8,121,636**	**$ 8,082,619**	**$ 9,173,984**	**$ 8,630,429**

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OUTSIDE AGENCIES

Description and Financial Data

The budget for outside agencies is $4,870,858 for FY2027.

EXPENSES:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
Personnel Services	$ -	$ -	$ -	$ -	$ -
Operating Expenses	4,870,858	4,870,858	4,870,858	4,870,858	4,870,858
Appalachian Council of Governments	224,093	224,093	224,093	224,093	224,093
Civil Air Patrol	4,500	4,500	4,500	4,500	4,500
Clemson Extension	50,200	50,200	50,200	50,200	50,200
Phoenix Center	784,000	784,000	784,000	784,000	784,000
Upstate Mediation	20,000	20,000	20,000	20,000	20,000
Greenville Area Mental Health	153,258	153,258	153,258	153,258	153,258
Greenville Transit Authority	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Health Department	109,807	109,807	109,807	109,807	109,807
Redevelopment Authority	25,000	25,000	25,000	25,000	25,000
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenses	**$ 4,870,858**	**$ 4,870,858**	**$ 4,870,858**	**$ 4,870,858**	**$ 4,870,858**

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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 FY2027 budget provides for $10,782,254 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 amounts of $15,345,221 for FY2027.

GENERAL FUND TRANSFERS TO:	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2026 Actual	FY2027 Budget
DEBT SERVICE FUND					
Debt Service (Leases, etc.)	$ 7,049,052	$ 7,223,054	$ 8,052,046	$ 8,052,046	$ 8,342,254
Principal Retirement	-	-	-	-	-
TOTAL DEBT SERVICE	**$ 7,049,052**	**$ 7,223,054**	**$ 8,052,046**	**$ 8,052,046**	**$ 8,342,254**
MATCHING GRANTS					
Annual Matching Grants	$ 200,000	$ 76,699	$ 200,000	$ 109,982	$ 200,000
TOTAL MATCHING GRANTS	**$ 200,000**	**$ 76,699**	**$ 200,000**	**$ 109,982**	**$ 200,000**
SPECIAL REVENUE FUNDS					
Affordable Housing Fund	$ -	$ -	$ 250,000	$ 250,000	$ -
TOTAL SPECIAL REVENUE FUNDS	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ -**
CAPITAL PROJECTS					
Capital Projects	$ 2,344,855	$ 2,344,855	$ -	$ -	$ 2,240,000
TOTAL CAPITAL PROJECTS	**$ 2,344,855**	**$ 2,344,855**	**$ -**	**$ -**	**$ 2,240,000**
INTERNAL SERVICE FUNDS					
Internal Service Funds	$ 189,000	$ -	$ -	$ -	$ -
TOTAL INTERNAL SERVICE FUNDS	**$ 189,000**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL TRANSFERS TO OTHER FUNDS	**$ 9,782,907**	**$ 9,644,608**	**$ 8,502,046**	**$ 8,412,028**	**$ 10,782,254**
GENERAL FUND TRANSFERS FROM:					
SPECIAL REVENUE FUNDS					
Hospitality Tax	$ 1,925,093	$ 1,925,093	$ 2,162,116	$ 2,162,116	$ 2,270,221
Accommodations Tax	75,000	113,435	75,000	75,000	75,000
Road Maintenance Fee	2,000,000	2,000,000	-	-	-
Natural Resources	-	-	-	-	-
Infrastructure Bank	9,000,000	9,000,000	16,677,877	16,677,877	10,500,000
OTHER FUNDS	$ -	$ -	$ -	$ -	$ -
INTERNAL SERVICE FUNDS					
Workers Compensation	$ 2,250,000	$ 2,250,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
ARPA REVENUE REPLACEMENT					
Revenue Replacement	$ -	$ 129,468	$ -	$ -	$ -
TOTAL TRANSFERS FROM OTHER FUNDS	**$ 15,250,093**	**$ 15,417,996**	**$ 21,414,993**	**$ 21,414,993**	**$ 15,345,221**
GRAND TOTAL	**$ (5,467,186)**	**$ (5,773,387)**	**$ (12,912,947)**	**$(13,002,965)**	**$ (4,562,967)**

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