

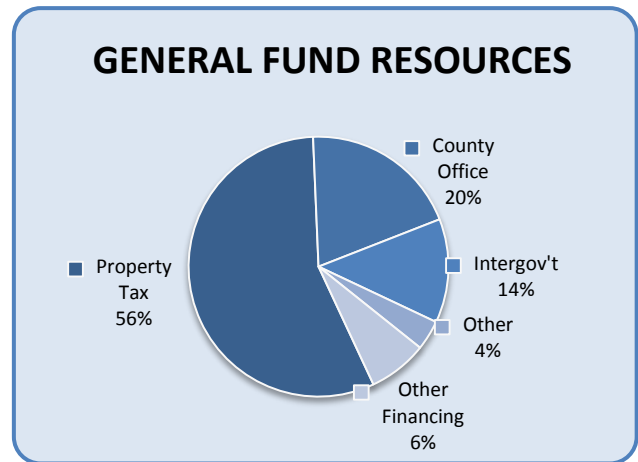
GENERAL FUND

The General Fund Operating and Capital Budget for the FY2020/FY2021 biennium totals \$379,114,777. The General Fund operating budget for FY2020 (including personnel, operating, contractual and capital line items) totals \$186,085,028. This represents an increase of \$11,900,136, or 6.39% from the FY2019 budget of \$174,184,892. This increase is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements. The General Fund FY2021 operating budget (including personnel, operating, contractual, and capital line items) totals \$193,029,749. This represents an increase of \$6,944,721, or 3.73% from FY2020 and is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements.

RESOURCES

The General Fund revenue available for appropriation in FY2020 totals \$181,943,014. General fund revenue available for appropriation in FY2021 totals \$188,787,495. 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 \$102,380,667 for FY2020 and \$108,523,507 for FY2021. Property taxes are the County’s largest single revenue source, comprising 56% 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 14% 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 4% 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 \$13,335,000 for FY2020 and \$12,476,750 for FY2021. These sources represent (1) an interfund transfer from the Road Maintenance Fee Special Revenue Fund to cover a portion of the Community Development and Planning Department related to road maintenance; (2) an interfund transfer from the Hospitality Tax Special Revenue Fund to fund a portion of public safety related expenditures; (3) an interfund transfer from the Infrastructure Bank Special Revenue Fund; and (3) an interfund transfer from the Workers Compensation Internal Service Fund. This revenue category comprises 6% of General Fund revenue.

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

GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2018	ACTUAL FY2019	BUDGET FY2020	FY2020 \$ CHANGE OVER FY2019	FY2020 % CHANGE OVER FY2019	BUDGET FY2021	FY2021 \$ CHANGE OVER FY2020	FY2021 % CHANGE OVER FY2020
PROPERTY TAXES	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 5,343,873	5.51%	\$ 108,523,507	\$ 6,142,840	6.00%
COUNTY OFFICES								
Clerk of Court	\$ 2,432,806	\$ 2,095,420	\$ 1,965,712	\$ (129,708)	-6.19%	\$ 1,985,125	\$ 19,413	0.99%
Register of Deeds	6,327,071	7,315,019	7,021,830	(293,189)	-4.01%	7,093,684	71,854	1.02%
Probate Court	1,116,922	856,183	1,113,741	257,558	30.08%	1,124,628	10,887	0.98%
Master in Equity	626,404	565,990	667,461	101,471	17.93%	674,135	6,674	1.00%
Detention Center	166,525	196,476	184,304	(12,172)	-6.20%	185,332	1,028	0.56%
Sheriff	149,172	102,493	124,821	22,328	21.78%	125,198	377	0.30%
Coroner's Office	75,805	81,283	85,143	3,860	4.75%	85,994	851	1.00%
Magistrates	2,707,689	2,650,232	3,049,362	399,130	15.06%	3,090,393	41,031	1.35%
Information Systems	93,018	95,265	93,000	(2,265)	-2.38%	93,000	-	0.00%
General Services	109,441	91,839	120,000	28,161	30.66%	120,000	-	0.00%
Code Enforcement	3,673,675	3,575,842	3,843,600	267,758	7.49%	3,918,656	75,056	1.95%
Animal Care Services	1,013,515	954,489	1,032,523	78,034	8.18%	1,042,748	10,225	0.99%
Emergency Medical Services	14,517,030	14,602,700	15,357,773	755,073	5.17%	15,658,236	300,463	1.96%
Planning	28,320	29,278	30,000	722	2.47%	30,000	-	0.00%
Law Enforcement Support	430,438	427,680	459,098	31,418	7.35%	468,280	9,182	2.00%
Engineering	34,374	51,441	46,765	(4,676)	-9.09%	47,033	268	0.57%
Real Property Services	13,847	13,590	15,089	1,499	11.03%	15,240	151	1.00%
Zoning	18,315	18,175	18,345	170	0.94%	18,390	45	0.25%
Grading/Land Development	684,441	953,017	693,870	(259,147)	-27.19%	700,809	6,939	1.00%
TOTAL COUNTY OFFICES	\$ 34,218,808	\$ 34,676,412	\$ 35,922,437	\$ 1,246,025	3.59%	\$ 36,476,881	\$ 554,444	1.54%
INTERGOVERNMENTAL REVENUES								
Multi-County Parks	\$ 145,773	\$ 151,454	\$ 145,000	\$ (6,454)	-4.26%	\$ 145,000	\$ -	0.00%
Detention Center	1,343,400	940,992	1,313,000	372,008	39.53%	1,326,130	13,130	1.00%
Motor Carrier Fee-in-Lieu	174,396	223,829	175,000	(48,829)	-21.82%	175,000	-	0.00%
Heavy Equipment Rental	-	67,266	55,000	(12,266)	-18.24%	55,000	-	0.00%
Manufacturing Depreciation	1,032,374	1,146,387	1,035,000	(111,387)	-9.72%	1,035,000	-	0.00%
Countywide Utilities	131,114	134,594	140,000	5,406	4.02%	140,000	-	0.00%
SC Local Option Permits	129,595	74,150	120,000	-	0.00%	120,000	-	0.00%
Prisma Health Affordable Housing	-	-	1,000,000	-	0.00%	1,000,000	-	0.00%
State Allocation	17,203,677	17,729,131	18,676,000	946,869	5.34%	19,609,800	933,800	5.00%
Veterans Affairs	11,383	11,383	11,383	-	0.00%	11,383	-	0.00%
Accommodations Tax	-	-	70,000	70,000	0.00%	70,000	-	0.00%
Merchants Inventory	597,074	588,904	598,000	9,096	1.54%	598,000	-	0.00%
DSS Rent	84,356	182,271	158,570	(23,701)	-13.00%	160,156	1,586	1.00%
Other Revenue	43,782	22,230	45,000	22,770	102.43%	46,000	1,000	2.22%
TOTAL INTERGOVERNMENTAL	\$ 20,896,924	\$ 21,272,591	\$ 23,541,953	\$ 2,269,362	10.67%	\$ 24,491,469	\$ 949,516	4.03%
OTHER REVENUE								
Interest	\$ 1,154,540	\$ 1,478,407	\$ 1,177,746	\$ (300,661)	-20.34%	\$ 1,189,524	\$ 11,778	1.00%
Unrealized Gan/Loss in Investment	-	402,845	-	(402,845)	-100.00%	-	-	0.00%
Railroad Right-of-Way	4,298	650	4,000	3,350	0.00%	4,000	-	0.00%
Tax Sale Revenue	2,000,000	-	-	-	0.00%	-	-	0.00%
Premiums	-	711,099	-	(711,099)	0.00%	-	-	0.00%
Indirect Cost	71,401	41,461	70,000	28,539	68.83%	70,000	-	0.00%
Administrative Cost	1,287,099	1,290,221	1,073,335	(216,886)	-16.81%	1,078,856	5,521	0.51%
Cable Franchise Fees	3,817,705	3,899,728	3,863,250	(36,478)	-0.94%	3,901,882	38,632	1.00%
Miscellaneous Revenue	357,007	(567,691)	225,000	792,691	-139.63%	225,000	-	0.00%
Rents	530,347	301,082	175,000	(126,082)	-41.88%	175,000	-	0.00%
Surplus Sale	155,120	177,910	174,626	(3,284)	-1.85%	174,626	-	0.00%
TOTAL OTHER REVENUE	\$ 9,377,517	\$ 7,735,712	\$ 6,762,957	\$ (972,755)	-12.57%	\$ 6,818,888	\$ 55,931	0.83%
OPERATING TRANSFERS								
Other Financing Sources	\$ 9,642,859	\$ 9,962,923	\$ 13,335,000	\$ 3,372,077	33.85%	\$ 12,476,750	\$ (858,250)	-6.44%
TOTAL GENERAL FUND REVENUE	\$ 165,625,509	\$ 170,684,432	\$ 181,943,014	\$ 11,258,582	6.60%	\$ 188,787,495	\$ 6,844,481	3.76%

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

APPROPRIATIONS

Total general fund appropriations for FY2020 are \$177,812,237 (exclusive of \$8,272,791 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2021 are \$184,571,231 (exclusive of \$8,458,518 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2018	ACTUAL FY2019	BUDGET FY2020	FY2020 \$ CHANGE OVER FY2019	FY2020 % CHANGE OVER FY2019	BUDGET FY2021	FY2021 \$ CHANGE OVER FY2020	FY2021 % CHANGE OVER FY2020
ADMINISTRATIVE								
County Council	\$ 1,036,241	\$ 1,120,103	\$ 1,205,715	\$ 85,612	7.64%	\$ 1,210,881	\$ 5,166	0.43%
Council Administrator	702,822	807,990	874,878	66,888	8.28%	881,443	6,565	0.75%
County Attorney	960,355	982,441	1,001,726	19,285	1.96%	1,008,648	6,922	0.69%
TOTAL ADMINISTRATIVE	\$ 2,699,417	\$ 2,910,534	\$ 3,082,319	\$ 171,785	5.90%	\$ 3,100,972	\$ 18,653	0.61%
GENERAL SERVICES								
Financial Operations	\$ 1,541,538	\$ 1,570,371	\$ 1,603,705	\$ 33,334	2.12%	\$ 1,615,318	\$ 11,613	0.72%
Geographic Information Systems	659,844	668,793	680,275	11,482	1.72%	684,614	4,339	0.64%
Information Systems and Services	5,574,777	5,694,194	5,953,600	259,406	4.56%	6,047,964	94,364	1.58%
Procurement Services	412,783	513,428	496,875	(16,553)	-3.22%	500,183	3,308	0.67%
Tax Services	3,265,890	3,318,302	4,022,403	704,101	21.22%	4,082,276	59,873	1.49%
Board of Appeals	-	-	9,000	9,000		9,000	-	0.00%
Human Relations	166,315	178,477	188,541	10,064	5.64%	181,569	(6,972)	-3.70%
Human Resources	1,051,398	1,099,175	1,117,701	18,526	1.69%	1,123,533	5,832	0.52%
Registration and Election	1,319,572	1,439,118	1,129,092	(310,026)	-21.54%	1,135,957	6,865	0.61%
Veterans Affairs	356,694	373,130	385,556	12,426	3.33%	387,960	2,404	0.62%
TOTAL GENERAL SERVICES	\$ 14,348,811	\$ 14,854,988	\$ 15,586,748	\$ 731,760	4.93%	\$ 15,768,374	\$ 181,626	1.17%
COMMUNITY DEVELOPMENT AND PLANNING								
Animal Care Services	\$ 4,249,256	\$ 4,645,327	\$ 4,956,960	\$ 311,633	6.71%	\$ 4,980,755	\$ 23,795	0.48%
Code Enforcement	3,194,080	3,397,302	3,682,798	285,496	8.40%	3,674,064	(8,734)	-0.24%
Planning	991,572	1,160,095	1,224,957	64,862	5.59%	1,233,324	8,367	0.68%
Public Works Administrator	439,329	437,459	501,955	64,496	14.74%	505,278	3,323	0.66%
Engineering	5,766,516	5,828,244	6,070,359	242,115	4.15%	6,104,910	34,551	0.57%
Property Management	6,532,003	6,526,069	6,686,463	160,394	2.46%	6,661,744	(24,719)	-0.37%
TOTAL COMMUNITY DEVELOPMENT & PLANNING	\$ 21,172,754	\$ 21,994,496	\$ 23,123,492	\$ 1,128,996	5.13%	\$ 23,160,075	\$ 36,583	0.16%
PUBLIC SAFETY								
Detention Center	\$ 22,195,949	\$ 22,737,641	\$ 23,143,121	\$ 405,480	1.78%	\$ 23,896,610	\$ 753,489	3.26%
Forensics	2,591,113	2,743,942	2,850,953	107,011	3.90%	2,997,242	146,289	5.13%
Indigent Defense	210,144	215,873	218,208	2,335	1.08%	219,721	1,513	0.69%
Records	2,385,559	2,470,001	2,634,195	164,194	6.65%	2,649,849	15,654	0.59%
TOTAL PUBLIC SAFETY	\$ 27,362,764	\$ 28,167,457	\$ 28,846,477	\$ 679,020	2.41%	\$ 29,763,422	\$ 916,945	3.18%
TOTAL EMS	\$ 18,989,243	\$ 18,755,118	\$ 19,890,148	\$ 1,135,030	6.05%	\$ 20,995,707	\$ 1,105,559	5.56%
TOTAL EMERGENCY MANAGEMENT	\$ -	\$ 204,421	\$ 536,146	\$ 331,725	162.28%	\$ 539,700	\$ 3,554	0.66%
ELECTED & APPOINTED OFFICES/JUDICIAL								
Circuit Solicitor	\$ 7,116,604	\$ 7,156,953	\$ 7,558,509	\$ 401,556	5.61%	\$ 7,597,073	\$ 38,564	0.51%
Clerk of Court	3,680,292	3,712,396	3,899,432	187,036	5.04%	3,925,023	25,591	0.66%
Master in Equity	574,738	561,210	602,206	40,996	7.30%	606,455	4,249	0.71%
Magistrates	5,267,066	5,527,488	5,520,671	(6,817)	-0.12%	5,556,005	35,334	0.64%
Probate Court	1,737,609	1,782,849	1,862,566	79,717	4.47%	1,872,383	9,817	0.53%
Public Defender	681,298	681,547	959,331	277,784	40.76%	1,239,331	280,000	29.19%
TOTAL JUDICIAL SERVICES	\$ 19,057,607	\$ 19,422,443	\$ 20,402,715	\$ 980,272	5.05%	\$ 20,796,270	\$ 393,555	1.93%
ELECTED AND APPOINTED OFFICES/FISCAL								
Auditor	\$ 1,267,785	\$ 1,298,308	\$ 1,355,277	\$ 56,969	4.39%	\$ 1,364,609	\$ 9,332	0.69%
Register of Deeds	1,302,141	1,323,850	1,315,875	(7,975)	-0.60%	1,323,643	7,768	0.59%
Treasurer	446,748	488,934	496,435	7,501	1.53%	499,818	3,383	0.68%
TOTAL FISCAL SERVICES	\$ 3,016,674	\$ 3,111,092	\$ 3,167,587	\$ 56,495	1.82%	\$ 3,188,070	\$ 20,483	0.65%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
Coroner	\$ 1,276,204	\$ 1,347,699	\$ 1,274,811	\$ (72,888)	-5.41%	\$ 1,350,563	\$ 75,752	5.94%
Medical Examiner	491,667	479,451	734,810	255,359	53.26%	734,810	-	0.00%
Sheriff	44,148,849	44,952,635	47,460,183	2,507,548	5.58%	48,847,281	1,387,598	2.92%
TOTAL LAW ENFORCEMENT	\$ 45,916,721	\$ 46,779,785	\$ 49,469,804	\$ 2,690,019	5.75%	\$ 50,933,154	\$ 1,463,350	2.96%
OTHER SERVICES								
Employee Benefit Fund	\$ 105,033	\$ 105,433	\$ 5,196,837	\$ 5,091,404	4829.04%	\$ 6,819,595	\$ 1,622,758	31.23%
Legislative Delegation	65,286	65,252	67,281	2,029	3.11%	67,709	428	0.64%
Non-Departmental	3,243,584	6,126,894	4,105,035	(2,021,859)	-33.00%	4,600,535	495,500	12.07%
Outside Agencies	1,523,454	1,511,787	4,337,648	2,825,861	186.92%	4,837,648	500,000	11.53%
TOTAL OTHER SERVICES	\$ 4,937,357	\$ 7,809,366	\$ 13,706,801	\$ 5,897,435	75.52%	\$ 16,325,487	\$ 2,618,686	19.11%
OTHER FINANCING USES								
Matching Funds/Grants	\$ 132,578	\$ 223,977	\$ 200,000	\$ (23,977)	-10.71%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Debt Service	2,504,061	2,760,631	3,072,791	312,160	0.00%	3,258,518	185,727	6.04%
Other Financing Uses/Internal Services	3,897,860	4,826,403	5,000,000	173,597	0.00%	5,000,000	-	0.00%
TOTAL OTHER FINANCING USES	\$ 6,534,499	\$ 7,811,011	\$ 8,272,791	\$ 461,780	5.91%	\$ 8,458,518	\$ 185,727	2.25%
TOTAL GENERAL FUND EXPENDITURES	\$ 164,035,848	\$ 171,820,711	\$ 186,085,028	\$ 14,264,317	8.30%	\$ 193,029,749	\$ 6,944,721	3.73%

* FY2019 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 FY2020 total \$145,277,343 and equates to 81.7% of the General Fund operating budget. The personnel services budget for FY2021 totals \$150,785,819 and equates to 81.7% of the General Fund operating budget.

Position Summary

The budget includes funding for 1,968.58 full-time equivalent positions for FY2020 and 2,016.58 for FY2021. A net total of 55.76 positions have been added for FY2020 and 48.00 positions for FY2021. These additions include positions in Law Enforcement Services, Public Safety, Emergency Medical Services, and Judicial Service area. The following chart displays the number of full-time equivalent positions by departments.

DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	Variance	2021 BUDGET	Variance
GENERAL FUND						
Administrative Services	26.00	26.00	26.00	-	26.00	-
General Services	153.90	155.90	158.90	3.00	159.90	1.00
Community Development and Planning	215.25	218.25	218.25	-	218.25	-
Public Safety	388.52	394.52	409.15	14.63	423.15	14.00
Emergency Medical Services	224.69	224.69	242.69	18.00	260.69	18.00
Emergency Management	-	6.47	6.47	-	6.47	-
Elected & Appointed Officials/Judicial	240.16	243.43	247.23	3.80	247.23	-
Elected & Appointed Officials/Fiscal	45.48	46.03	46.03	-	46.03	-
Elected & Appointed Officials/Law Enforcement	588.55	596.53	612.86	16.33	627.86	15.00
Other Services	1.00	1.00	1.00	-	1.00	-
TOTAL GENERAL FUND	1,883.55	1,912.82	1,968.58	55.76	2,016.58	48.00

Operating Expenses and Contractual Charges

Operating Expenses for the General Fund for FY2020 total \$28,743,645. Operating expenses for FY2021 total \$30,160,685. General Fund Contractual Charges total \$3,578,436 for FY2020 and \$3,426,914 for FY2021.

Capital Outlay

The General Fund Capital Line Item budget totals \$212,813 for FY2020 and \$197,813 for FY2021. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Uses

Other Financing Uses for the General Fund total \$8,272,791 for FY2020 and \$8,458,518 for FY2021. Transfers to other funds include funding for master lease debt service, health insurance internal service fund, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

Fund Balance

The fund balance for the General Fund as of June 30, 2018 was \$52,142,675. The fund balance as of June 30, 2019 (unaudited) is \$51,006,397. As of June 30, 2020, the fund balance for the General Fund is projected at \$46,864,383. As of June 30, 2021, the fund balance for the General Fund is projected at \$42,622,129. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET	FY2022 PROJECTED	FY2023 PROJECTED
BEGINNING FUND BALANCE	\$ 55,138,774	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629
REVENUES							
Property Tax	\$ 87,469,798	\$ 91,489,401	\$ 97,036,794	\$ 102,380,667	\$ 108,523,507	\$ 115,034,917	\$ 121,937,012
County Office Revenue	33,552,714	34,679,124	34,676,413	35,922,437	36,476,881	37,571,187	38,698,323
Intergovernmental	20,796,538	20,461,617	21,272,591	23,541,953	24,491,469	25,226,213	25,982,999
Other	6,183,575	9,352,508	7,735,712	6,762,957	6,818,888	6,955,266	7,094,371
Total Revenues	\$ 148,002,625	\$ 155,982,650	\$ 160,721,510	\$ 168,608,014	\$ 176,310,745	\$ 184,787,584	\$ 193,712,706
OTHER FINANCING SOURCES							
Transfers In from Other Funds	6,075,796	9,642,860	9,962,923	13,335,000	12,476,750	12,536,285	12,597,011
TOTAL REVENUE AND SOURCES	\$ 154,078,421	\$ 165,625,510	\$ 170,684,433	\$ 181,943,014	\$ 188,787,495	\$ 197,323,869	\$ 206,309,717
EXPENDITURES							
Salaries	\$ 90,200,405	\$ 93,102,450	\$ 94,918,156	\$ 101,384,102	\$ 104,721,922	\$ 104,721,922	\$ 104,721,922
Benefits	36,347,361	38,575,384	39,646,452	43,893,241	46,063,897	46,240,347	46,418,562
Operating	22,448,828	22,090,578	26,014,554	28,743,645	30,160,685	30,160,685	30,160,685
Contractual	3,589,586	3,515,789	2,834,606	3,578,436	3,426,914	3,426,914	3,426,914
Capital	182,859	217,147	595,932	212,813	197,813	25,000	25,000
TOTAL RECURRING EXPENDITURES	\$ 152,769,039	\$ 157,501,348	\$ 164,009,700	\$ 177,812,237	\$ 184,571,231	\$ 184,574,868	\$ 184,753,083
OTHER FINANCING SOURCES - NonRecurring							
Transfers Out to Other Funds	6,750,314	6,534,499	7,811,011	8,272,791	8,458,518	10,510,501	10,676,026
Gain on Sale of General Capital Assets	855,170	-	-	-	-	-	-
TOTAL EXPENDITURE AND USES	159,519,353	164,035,847	171,820,711	186,085,028	193,029,749	195,085,369	195,429,109
EXCESS (DEFICIT)	(5,440,932)	1,589,663	(1,136,278)	(4,142,014)	(4,242,254)	2,238,500	10,880,608
ENDING FUND BALANCE	\$ 50,553,012	\$ 52,142,675	\$ 51,006,397	\$ 46,864,383	\$ 42,622,129	\$ 44,860,629	\$ 55,741,237

*FY2019 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

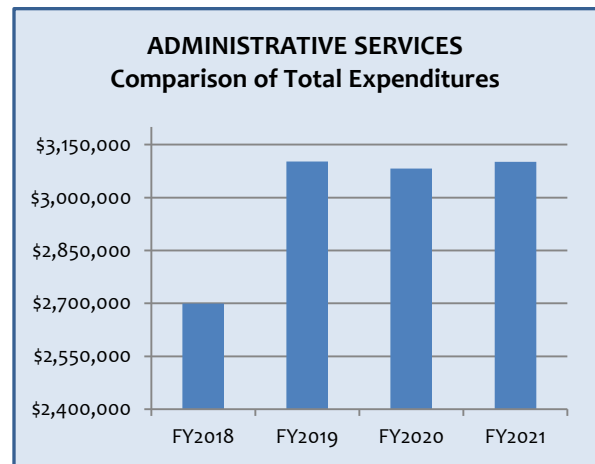
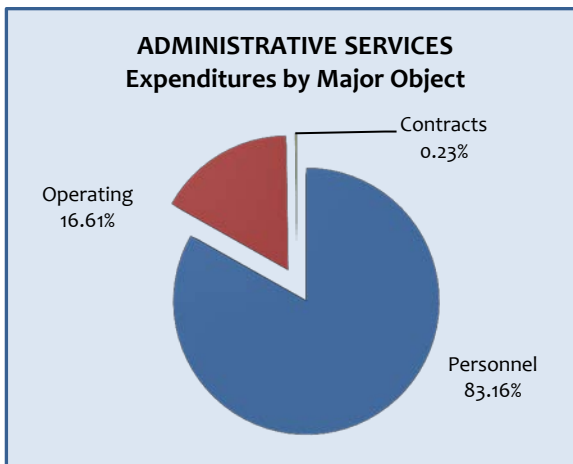
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

BUDGET

The Administrative Services budget comprises 1.63% of the total General Fund Budget. The two-year budget for Administrative Services for FY2020 and FY2021 is \$6,183,291.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
County Council	\$ 1,250,059	\$ 1,036,241	\$ 1,269,438	\$ 1,120,103	\$ 1,205,715	\$ 1,210,881	\$ 2,416,596
County Administrator	797,813	702,822	818,658	807,990	874,878	881,443	1,756,321
County Attorney	989,859	960,355	1,014,156	982,441	1,001,726	1,008,648	2,010,374
Total by Division	\$ 3,037,731	\$ 2,699,417	\$ 3,102,252	\$ 2,910,534	\$ 3,082,319	\$ 3,100,972	\$ 6,183,291
EXPENSES							
Personnel Services	\$ 2,517,125	\$ 2,343,609	\$ 2,581,646	\$ 2,486,399	\$ 2,561,713	\$ 2,580,366	\$ 5,142,079
Operating Expenses	513,606	352,757	513,606	414,256	513,606	513,606	1,027,212
Contractual Services	7,000	3,051	7,000	9,879	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
Total By Expenses	\$ 3,037,731	\$ 2,699,417	\$ 3,102,252	\$ 2,910,534	\$ 3,082,319	\$ 3,100,972	\$ 6,183,291
Position Summary	26.00	26.00	26.00	26.00	26.00	26.00	
FTE Summary	26.00	26.00	26.00	26.00	26.00	26.00	

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COUNTY COUNCIL

Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers. Services of this department include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage/ adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens' questions, requests and need for information.

Financial Data

The two-year budget for the County Council office for FY2020 and FY2021 is \$2,416,596. The biennium budget includes funding for 15.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 824,704	\$ 754,782	\$ 844,083	\$ 772,581	\$ 780,360	\$ 785,526	\$ 1,565,886
Operating Expenses	418,355	278,407	418,355	344,247	418,355	418,355	836,710
Contractual Services	7,000	3,051	7,000	3,275	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,250,059	\$ 1,036,241	\$ 1,269,438	\$ 1,120,103	\$ 1,205,715	\$ 1,210,881	\$ 2,416,596
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	20	22	22	22
# Council actions tracked from previous meetings	95	110	110	110
<i>Objective 1(b):</i> To comply with all state statutes 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%
<i>Objective 1(c):</i> To utilize technology in the storage and dissemination of information.				
# public documents posted on website	46	52	52	52
% records digitized with file bank of images	25%	75%	100%	100%

Accomplishments and Other Activities

The County Council Office completed the recodification of the County Code of Ordinances and streamlined the public's access to Council, standing committees, and local board meetings. The Council adopted 86 new ordinances and 35 resolutions. The Office initiated proactive measures to combat the affordable housing issue in the County. For the FY2020/FY2021 biennium years, the office plans to digitize documents to secure the records of the office. They will continue to look for technology applications to improve efficiency. They will provide County board commissioners with the tools needed for their role. They will also coordinate with other clerks to foster relationships and share resources.

COUNTY ADMINISTRATOR

Description

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

Financial Data

The two-year budget for the County Administrator's Office for FY2020 and FY2021 is \$1,756,321. The biennium budget includes funding for 4.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 771,933	\$ 684,670	\$ 792,778	\$ 782,771	\$ 848,998	\$ 855,563	1,704,561
Operating Expenses	25,880	18,152	25,880	25,219	25,880	25,880	51,760
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 797,813	\$ 702,822	\$ 818,658	\$ 807,990	\$ 874,878	\$ 881,443	\$ 1,756,321
Position Summary	4.00	4.00	4.00	4.00	4.00	4.00	
FTE Summary	4.00	4.00	4.00	4.00	4.00	4.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	1,075	1,075	1,085	1,090
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,075	1,075	1,085	1,090
% responses forwarded within 7 business days	99%	99%	99%	99%

Accomplishments and Other Activities

The County Administrator's Office has led the County in many projects this past year. These projects include:

- University Ridge Development Project
- Comprehensive Plan
- Opportunity Zones
- Affordable Housing Study and \$5 million commitment to Greenville Redevelopment Authority
- New connection to Swamp Rabbit Trail at Laurens Road
- Development of Berea Community Center and Phillis Wheatley Center
- Implementation of new CAD and MARVLIS systems for EMS
- Implementation of interoperable radio infrastructure project,
- Construction of new magistrate court for East Greenville
- Streetscape for Poinsett Highway and Poe Mill cleanup
- Update of all budget/service numbers and implementation of self-service
- Animal Care –No Kill
- Workforce Development low unemployment/priority populations/low income youth lacking high school diploma/people with disabilities
- Human Relations Commission financial empowerment centers
- Road Maintenance Fee and Interoperable Communications Fee studies and implementation
- Recreation strategic planning
- Partnership with Center for Creative Arts and with Children's Theater

COUNTY ATTORNEY

Description

The County Attorney’s Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts. Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

Financial Data

The two year budget for the County Attorney’s Office for FY2020 and FY2021 is \$2,010,374. The biennium budget includes funding for 7.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 920,488	\$ 904,157	\$ 944,785	\$ 931,047	\$ 932,355	\$ 939,277	1,871,632
Operating Expenses	69,371	56,198	69,371	44,790	69,371	69,371	138,742
Contractual Services	-	-	-	6,604	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 989,859	\$ 960,355	\$ 1,014,156	\$ 982,441	\$ 1,001,726	\$ 1,008,648	\$ 2,010,374
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	7.00	7.00	7.00	7.00	7.00	7.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	84	90	90	90
% claims responded to within 30 days	100%	100%	100%	100%
Objective 1(b): To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.				
# Freedom of Information Requests	139	200	200	200
% 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, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.				
annual collections	\$72,000	\$75,000	\$80,000	\$85,000

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

The County Attorney's Office collected or assisted in the collection of over \$72,000 for demolition and environmental liens, training reimbursements, false alarm fines, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated 141 civil actions, 39 probate claims, 58 vehicle forfeiture matters, 168 environmental liens, 27 demolition liens, and 211 property damage claims. The Office advised and assisted in the response to 213 Freedom of Information Act requests in 2017 and 139 requests in 2018 and 70 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 Office also worked with economic development partners in the review and execution of legal issues and documents associated with tax incentives. During FY2020/FY2021, the County Attorney's Office plans to maximize legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County.



GENERAL SERVICES

MISSION

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

SERVICES

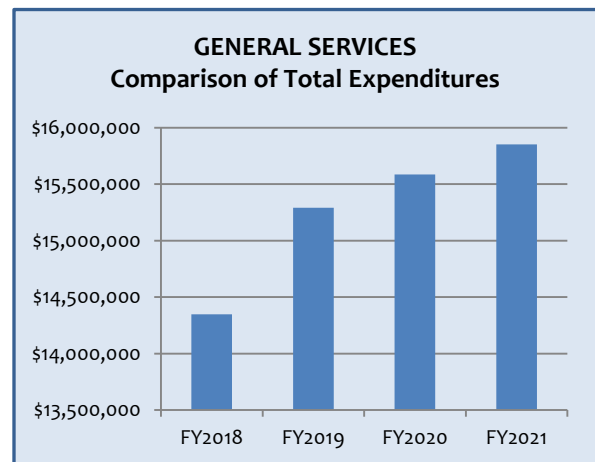
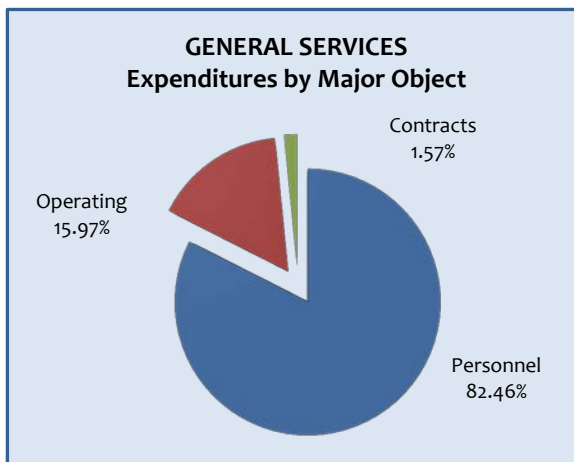
Departments under the General Services financial area include, but are not limited to, financial operations, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

BUDGET

The General Services budget comprises 8.27% of the total General Fund Budget. The two year budget for the General Services Department for FY2020 and FY2021 is \$31,355,122.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Financial Operations	\$ 1,603,469	\$ 1,541,538	\$ 1,643,936	\$ 1,570,371	\$ 1,603,705	\$ 1,615,318	\$ 3,219,023
Geographic Information Systems	661,266	659,844	675,943	668,793	680,275	684,614	1,364,889
Information Systems	5,606,763	5,574,777	5,706,312	5,694,194	5,953,600	6,047,964	12,001,564
Procurement Services	515,019	412,783	527,194	513,428	496,875	500,183	997,058
Tax Services	3,900,416	3,265,890	4,003,464	3,318,302	4,022,403	4,082,276	8,104,679
Board of Appeals	9,000	-	9,000	-	9,000	9,000	18,000
Human Relations	162,078	166,315	165,868	178,477	188,541	181,569	370,110
Human Resources	1,068,691	1,051,398	1,094,796	1,099,175	1,117,701	1,123,533	2,241,234
Registration and Election	1,057,503	1,319,572	1,079,821	1,439,118	1,129,092	1,135,957	2,265,049
Veterans Affairs	378,125	356,694	386,410	373,130	385,556	387,960	773,516
Total by Division	\$ 14,962,330	\$ 14,348,811	\$ 15,292,744	\$ 14,854,988	\$ 15,586,748	\$ 15,768,374	\$ 31,355,122
EXPENSES							
Personnel Services	\$ 12,357,118	\$ 12,252,157	\$ 12,667,032	\$ 12,767,768	\$ 12,841,751	\$ 12,997,552	\$ 25,839,303
Operating Expenses	2,387,339	1,906,774	2,378,321	1,804,950	2,496,960	2,522,785	5,019,745
Contractual Services	217,873	189,880	247,391	199,136	248,037	248,037	496,074
Capital Outlay	-	-	-	83,134	-	-	-
Total By Expenses	\$ 14,962,330	\$ 14,348,811	\$ 15,292,744	\$ 14,854,988	\$ 15,586,748	\$ 15,768,374	\$ 31,355,122
Position Summary	175.00	175.00	175.00	177.00	180.00	181.00	
FTE Summary	153.90	153.90	153.90	155.90	158.90	159.90	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



FINANCIAL OPERATIONS

Description

The Financial Operations Division is responsible for maintaining the fiscal integrity of the County’s accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report. Included in this division is the budget office whose responsibility is to analyze, compile, administer, and monitor the County’s operating and capital budget. The budget office also performs internal audit functions and grant administration for the County.

Financial Data

The two year budget for the Financial Operations Division for FY2020 and FY2021 is \$3,219,023. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,567,242	\$ 1,507,582	\$ 1,607,709	\$ 1,549,276	\$ 1,567,478	\$ 1,579,091	\$ 3,146,569
Operating Expenses	35,876	33,587	35,858	20,708	35,820	35,820	71,640
Contractual Services	351	369	369	387	407	407	814
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,603,469	\$ 1,541,538	\$ 1,643,936	\$ 1,570,371	\$ 1,603,705	\$ 1,615,318	\$ 3,219,023
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Budget				
Program Goal 1: To effectively communicate budget information and reports to interested parties				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	Received	N/A	Anticipated	N/A
Rating (all four categories)	Received	N/A	Anticipated	N/A
<i>Objective 1(b):</i> To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.				
% quarterly operating reports prepared by due date	100%	100%	100%	100%
% accuracy in compiling budget/financial reports	100%	100%	100%	100%
# information requests	850	862	865	865
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	336	342	345	345
% budget transfers completed within 24 hours	100%	100%	100%	100%
Program Goal 2: To provide conservative and accurate estimates regarding revenue and expenditures				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.0%	2.0%	2.0%	2.0%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
Program Goal 3: To administer grants for Greenville County departments.				
<i>Objective 3(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	137	141	145	145
% grant financial reports completed by deadline	100.0%	100%	100%	100%
<i>Objective 3(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

Financial Operations - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Finance				
Program Goal 1: To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Received	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Received	Anticipated	Anticipated	Anticipated
Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	74,787	70,000	70,200	70,500
% invoices imaged within 14 days of date	100%	100%	100%	100%

Accomplishments and Other Activities

The Financial Operations Division received several awards during the past biennium, including the Distinguished Budget Presentation Award from the Government Finance Officers Association for the County’s FY2018/FY2019 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2017 from the Government Finance Officers Association for the County’s Comprehensive Annual Financial Report. The County also received the Award for Outstanding Achievement in Popular Annual Financial Reporting for the County’s Popular Annual Financial Report. During FY2020/FY2021, the budget staff will analyze, compile, and administer the County’s annual operating budget and manage all County grants and conduct performance studies and audits as needed. The Division will also prepare the Comprehensive Annual Financial Report to maintain accurate accounting records and process all payments to vendors.

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 two year budget for GIS for FY2020 and FY2021 is \$1,364,889. A total of 6.00 full-time equivalent positions are included in the budget for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 573,649	\$ 572,662	\$ 588,326	\$ 587,381	\$ 592,658	\$ 596,997	\$ 1,189,655
Operating Expenses	30,806	26,287	30,806	26,871	30,355	30,355	60,710
Contractual Services	56,811	60,895	56,811	54,541	57,262	57,262	114,524
Capital Outlay		-		-			-
Total Expenses	\$ 661,266	\$ 659,844	\$ 675,943	\$ 668,793	\$ 680,275	\$ 684,614	\$ 1,364,889
Position Summary	6.00	6.00	6.00	6.00	6.00	6.00	
FTE Summary	6.00	6.00	6.00	6.00	6.00	6.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	96%	92%	95%	95%
Program Goal 2: To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	950,000	1,000,000	1,100,000	1,100,000
% increase (decrease) in daily website hits	5.76%	3.63%	3.63%	3.63%
Average visitors per day	3,500	4,000	4,100	4,100
Average hits per visitor	250	270	270	270
<i>Objective 2(b):</i> 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

The GIS Division completed post rollout testing and tuning of the new GIS system that went live in December 2017. They completed the decennial Local Update of Census Addresses (LUCA) and completed the 2018 orthophotography, LiDAR, and planimetric update project. The Division created, edited, and revised data to support the Tri-Tech CAD system. During FY2020/FY2021, the Division plans to support key systems, such as CityWorks Permits, Land, and Licensing and CityWorks Asset Management Systems. They plan to update the base orthophotography and elevation contours. They also will integrate portal for ArcGIS into the system architecture.

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 two-year budget for Information Systems for FY2020 and FY2021 is \$12,001,564. The budget includes funding for 47.00 full-time equivalent positions for FY2020 and 48.00 positions for FY2021.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,927,888	\$ 4,238,393	\$ 4,027,437	\$ 4,401,644	\$ 4,214,725	\$ 4,309,089	\$ 8,523,814
Operating Expenses	1,678,875	1,336,384	1,678,875	1,209,416	1,738,875	1,738,875	3,477,750
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	83,134	-	-	-
Total Expenses	\$ 5,606,763	\$ 5,574,777	\$ 5,706,312	\$ 5,694,194	\$ 5,953,600	\$ 6,047,964	\$ 12,001,564
Position Summary	44.00	44.00	44.00	44.00	47.00	48.00	
FTE Summary	44.00	44.00	44.00	44.00	47.00	48.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	675,000	742,500	816,750	898,425
% annual increase (decrease)		10.00%	10.00%	10.00%
<i>Objective 1(b):</i> To provide new and innovate web services for the County and increase web applications by at least 10% annually.				
# web applications	94	105	113	127
% annual increase (decrease)		11.70%	7.62%	12.39%
Program Goal 2: To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
% calls resolved "same day"	85%	85%	85%	85%
% calls resolved within 2 days	92%	92%	92%	92%
% calls resolved within 3 days	99%	99%	97%	97%
<i>Objective 2(b):</i> To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%

Accomplishments and Other Activities

The Information Systems Division implemented various new software packages, completed software package upgrades and hardware/infrastructure projects, and completed several in-house development projects during the past biennium. During FY2020/FY2021, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will implement data encryption and intrusion protection services, as well as software solutions for various departments, including Tyler Technology and CityWorks. They also will publish county developed applications and the county website in a mobile friendly version.



PROCUREMENT SERVICES

Description

The County of Greenville operates a centralized procurement system administered by the County’s Procurement Services Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.

Financial Data

The two-year budget for Procurement Services for FY2020 and FY2021 is \$997,058. A total of 7.00 full-time equivalent positions are included in the budget for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 495,047	\$ 393,393	\$ 507,222	\$ 493,156	\$ 474,793	\$ 478,101	\$ 952,894
Operating Expenses	17,402	18,190	17,402	18,515	19,512	19,512	39,024
Contractual Services	2,570	1,200	2,570	1,757	2,570	2,570	5,140
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 515,019	\$ 412,783	\$ 527,194	\$ 513,428	\$ 496,875	\$ 500,183	\$ 997,058
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	7.00	7.00	7.00	7.00	7.00	7.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	275	297	335	352
% annual increase (decrease)		8.00%	12.79%	5.07%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	186	177	168	160
% annual increase (decrease)		-4.84%	-5.08%	-4.76%
<i>Objective 1(c):</i> To prepare appropriate formal bids/proposals in accordance with ordinance and directives 100% of the time.				
# formal bids/proposals solicited	93	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<i>Objective 1(d):</i> To administer the SC Accommodations Tax process for Greenville County and serve as Council liaison to the County A-Tax Committee.				
# of applications received from Greenville County Agencies/Orgs	30	36	30	30
Program Goal 2: To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	320	201	211	222

Accomplishments and Other Activities

The Procurement Services Division increased the number of procurement card holders by 7% during the past biennium. In addition, the Division sold surplus property through govdeals.com totaling \$21,064 for FY2018. Procurement received FY2018 rebate from Bank of America for use of procurement card in the amount of \$43,742. The Division maintained and monitored the SAM’s Club Card program for County departments. During FY2020/FY2021, 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

Description

The Tax Services Division is comprised of two main functions: assessment and collection. The assessment function is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. The Division also performs all necessary functions to conduct a reassessment program, which assesses and reappraises real property within the county every five years as mandated by state law. Under tax collection, real, personal, motor vehicle, and other taxes are collected. The Division is also responsible for oversight of the disbursement to all county, municipal, school, and special service districts.

Financial Data

The two-year budget for Tax Services for FY2020 and FY2021 is \$8,104,679. A total of 51.00 full-time equivalent positions are included in the budget. Budget enhancements include additional funding for contractual obligations.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,398,902	\$ 2,864,410	\$ 3,481,450	\$ 2,864,985	\$ 3,451,414	\$ 3,475,262	\$ 6,926,676
Operating Expenses	448,648	373,596	439,648	411,716	490,883	526,908	1,017,791
Contractual Services	52,866	27,885	82,366	41,601	80,106	80,106	160,212
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,900,416	\$ 3,265,890	\$ 4,003,464	\$ 3,318,302	\$ 4,022,403	\$ 4,082,276	\$ 8,104,679
Position Summary	51.00	51.00	51.00	51.00	51.00	51.00	
FTE Summary	51.00	51.00	51.00	51.00	51.00	51.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Tax Collection				
Program Goal 1: Improve payment process for customers in tax collection				
<i>Objective 1(a): To seek out new and improved methods which provide accurate and speeding payment processing for customers.</i>				
# training sessions per year	12	12	12	12
# increase in temporary personnel to assist with processing	4	4	2	2
Program Goal 2: To increase collection rate of delinquent taxes				
<i>Objective 2(a): To implement debt setoff collection program for processing delinquent accounts</i>				
complete qualifications for implementation	Completed	Anticipated	Anticipated	Anticipated
# boats and airplanes	75	75	75	75
Tax Assessment				
Program Goal 1: Process appeals				
<i>Objective 1(a): To process appeals in a timely manner-objective 20 per day per appraiser</i>				
# appeals processed	1,000	500	500	2,000
Program Goal 2: Begin neighborhood field review in mass of real estate properties				
<i>Objective 2(a): To compare data in CAMA system to actual data in field</i>				
# of parcels compared	10,000	10,000	10,000	10,000
Program Goal 3: Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a): To review approximately 2000 neighborhoods</i>				
# of neighborhoods reviewed	500	500	500	500

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

During the past biennium, the Tax Services Division realigned appraisal staff into two divisions to continually work on annual maintenance and reappraisal simultaneously. They implemented Spatialest product to review data characteristics and began multiple regression analysis. During FY2020/FY2021, the Division plans to verify CAMA data (appraisal characteristics) with actual field inspections. The Division also plans to work with the GIS Division to create thematic mapping to identify problems. New ways to improve mail processing capabilities and reduce processing times for tax collection will be reviewed.



BOARD OF ASSESSMENT APPEALS

Description

The Board of Assessment Appeals is a 12 member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Real Property Services Division concerning real property valuation, assessment, and taxation issues.

Financial Data

The two-year budget for the Board of Appeals for FY2020 and FY2021 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	-	9,000	9,000	18,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 18,000

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Accomplishments and Other Activities

The Board of Appeals schedules hearings on an as-needed basis. Taxpayers and assessors have an opportunity to present their cases before the Board in a predetermined format which allows both parties equal time.

HUMAN RELATIONS



Description

The Human Relations Commission is the local governmental body established to promote positive human and community relations, and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission. Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.

Financial Data

The two-year budget for Human Relations for FY2020 and FY2021 is \$370,110. The budget includes funding for 2.00 full-time equivalent positions.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 152,412	\$ 163,380	\$ 156,202	\$ 174,532	\$ 170,675	\$ 171,903	\$ 342,578
Operating Expenses	6,345	2,936	6,345	3,351	13,496	5,296	18,792
Contractual Services	3,321	-	3,321	594	4,370	4,370	8,740
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 162,078	\$ 166,315	\$ 165,868	\$ 178,477	\$ 188,541	\$ 181,569	\$ 370,110
Position Summary	2.00	2.00	2.00	2.00	2.00	2.00	
FTE Summary	2.00	2.00	2.00	2.00	2.00	2.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
<i>Objective 1(a):</i> To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	140	150	160	170
% increase in workshops conducted	7.7%	10.0%	10.0%	10.0%
Program Goal 2: To resolve complaint and compliance issues in a timely manners				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	1,800	1,900	1,900	1,900
# 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				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	160,605	176,666	194,333	213,766
% increase in persons assisted	10%	10%	10%	10%

Accomplishments and Other Activities

The Human Relations Division was approved to receive the Certificate of Adoption from the National Industry Standards for Homeownership Education and Counseling. They were awarded the Counselors Corner Community Partner of the Year for 2018. They also received the National Community Reinvestment Coalition Southern Eastern Partner Award for 2018. During FY2020/FY2021, the division plans to implement a mass marketing program for communities outlining services for the financial empowerment center. They will also implement the FOXBOX database system. They will also provide educational materials for non-English speaking residences.

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 two year budget for Human Resources for FY2020 and FY2021 is \$2,241,234. A total of 11.48 full-time equivalent positions are included for the biennium budget.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,023,396	\$ 1,011,557	\$ 1,049,501	\$ 1,060,436	\$ 1,072,406	\$ 1,080,238	\$ 2,152,644
Operating Expenses	39,295	34,596	39,295	33,743	39,295	37,295	76,590
Contractual Services	6,000	5,245	6,000	4,996	6,000	6,000	12,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,068,691	\$ 1,051,398	\$ 1,094,796	\$ 1,099,175	\$ 1,117,701	\$ 1,123,533	\$ 2,241,234
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	11.48	11.48	11.48	11.48	11.48	11.48	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable				
<i>Objective 1(a):</i> To maintain the cost of health care benefits at an affordable rate The average cost of health care will not exceed the avg for the market (per employee per month)	\$204.42	\$205.63	\$277.04	\$358.25
Program Goal 2: To have adequately trained managers and employees				
<i>Objective 2(a):</i> To provide employee enhancement training on a monthly basis				
# trained employees	2,768	750	800	800
<i>Objective 2(a):</i> To provide supervisory training on a monthly basis				
# supervisory personnel trained	976	1,138	1,000	1,000
Program Goal 3: To process human resource related transactions in a timely manner				
<i>Objective 3(a):</i> To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline				
# of on-line personnel transactions (implemented FY2015)	6,380	6,500	6,500	6,500
# online applications received	5,108	5,200	6,000	6,000
# paper applications received	130	90	50	50
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	1,632	1,000	500	500
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	2,641	2,700	2,800	2,800
% evaluations processed by 1st payroll in July	88%	90%	95%	100%

Human Resources - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 4: To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training				
% reduction in frequency of workers comp accidents	-5%	-6%	-5%	-5%
<i>Objective 4(b):</i> To maintain 100% compliance with OSHA standards to insure a safe work environment				
# OSHA noncompliance issues	0	0	0	0
<i>Objective 4(c):</i> To encourage a healthy lifestyle for all employees by offering at least 5 wellness initiatives annually				
# wellness initiatives annually	16	16	16	16
Program Goal 5: To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$18.45	\$17.85	\$17.97	\$18.22

Accomplishments and Other Activities

During the past year, the Human Resources Division continued the Management Training Series providing non-management personnel on legal issues and personal development. In the areas of safety and risk management, Human Resources provided safety training for employees, created a Hazcom plan for Property Management, conducted 12 site inspections, and coordinated drug/alcohol tests. In the area of compensation, salary surveys for other counties/municipalities were conducted. In the benefits/wellness are, the division introduced three new health plans to incorporate more employee consumerism and share costs.

During the FY2020/FY2021 biennium, the Division plans to develop proactive total compensation, benefits, performance management, and employee engagement strategies. They will conduct a countywide compensation study, with initial emphasis on public safety areas. They will provide educational opportunities and activities for employees to improve their health. They will ensure compliance with health care legislation with a focus on cost reduction. They will implement a revised performance appraisal system. Also, the Division will recruit and retain a talented and knowledgeable workforce.

REGISTRATION AND ELECTION

Description

The Registration and Election Division is responsible for registering all voters in Greenville County and placing them in the proper precinct, Senate, House, School, and Public Service Districts, special taxing districts, and City Council districts and/or municipalities. This division is also responsible for conducting local, state, and federal elections.

Financial Data

The two-year budget for the Registration and Election Office for FY2020 and FY2021 is \$2,265,049. A total of 13.42 full-time equivalent positions are provided for in the budget.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 852,417	\$ 1,154,314	\$ 874,735	\$ 1,273,820	\$ 924,006	\$ 930,871	\$ 1,854,877
Operating Expenses	111,557	75,817	111,557	73,631	111,557	111,557	223,114
Contractual Services	93,529	89,441	93,529	91,667	93,529	93,529	187,058
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,057,503	\$ 1,319,572	\$ 1,079,821	\$ 1,439,118	\$ 1,129,092	\$ 1,135,957	\$ 2,265,049
Position Summary	33.00	33.00	33.00	34.00	34.00	34.00	
FTE Summary	12.42	12.42	12.42	13.42	13.42	13.42	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3% annually				
# registered voters	340,000	353,000	363,000	374,000
% increase in number of registered voters	–	3.82%	2.83%	3.03%
# changes in voter registration records	8,500	5,000	9,000	5,500
<i>Objective 2(a):</i> 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				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days				
# precincts supported	151	151	185	185
# elections held (including runoff & special)	11	28	8	28
Average time to execute an election	120 days	120 days	120 days	120 days

Accomplishments and Other Activities

The Registration and Election office conducted countywide elections for the nomination primaries and run-offs; general elections for governor and other constitutional officers, federal offices, county and sub-county offices; and multiple special and municipal elections. The Office trained over 1,500 poll workers for the elections. The Office also continued to refine the new state-wide voter registration system to better serve the citizens. During FY2020/FY2021, the Office plans to assist citizens with voter registration and train poll workers as necessary. The Office seeks to meet the needs of the citizens, as voters, poll workers, elected officials, or persons with oversight responsibilities, such as the State Election Commission. In addition, they will seek to have minimal complaints and no protested elections.

VETERANS AFFAIRS



Description

The 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 two-year budget for the Veterans Affairs Office for FY2020 and FY2021 is \$773,516. The budget includes funding for 6.00 full-time equivalent positions. Budget enhancements include additional funding for part-time positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 366,165	\$ 346,467	\$ 374,450	\$ 362,538	\$ 373,596	\$ 376,000	\$ 749,596
Operating Expenses	9,535	5,382	9,535	6,999	8,167	8,167	16,334
Contractual Services	2,425	4,844	2,425	3,593	3,793	3,793	7,586
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 378,125	\$ 356,694	\$ 386,410	\$ 373,130	\$ 385,556	\$ 387,960	\$ 773,516
Position Summary	5.00	5.00	5.00	6.00	6.00	6.00	
FTE Summary	5.00	5.00	5.00	6.00	6.00	6.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.				
# facilities visited	15	15	12	14
<i>Objective 1(b):</i> To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.				
# new claims	10,000	10,000	12,000	12,000
# re-opened claims	4,000	4,000	6,000	6,000
# total claims	15,000	15,000	18,000	18,000
# claims referred within specified timeframe	15,000	15,000	18,000	18,000
% claims referred within specified timeframe	100%	100%	100%	100%
Program Goal 2: To enhance public awareness of veteran contributions and honor past and present veterans.				
<i>Objective 2(a):</i> To direct at least 3 veteran programs annually.				
# veteran programs	4	4	3	3

Accomplishments and Other Activities

The Greenville County Veteran Affairs Office serves the largest veteran population in South Carolina. Veteran claims generated more than \$123 million in the past five years. During the past year, the Office planned and participated in the Veterans Day Ceremony. The Office also planned and organized the Greenville County Memorial Day Ceremony and the Armed Forces Day parade. During FY2020/FY2021, the Office plans to continue seminars regarding updates and develop training for employees to keep current on all aspects of claims, counseling, and appeals.

COMMUNITY DEVELOPMENT AND PLANNING

MISSION

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

SERVICES

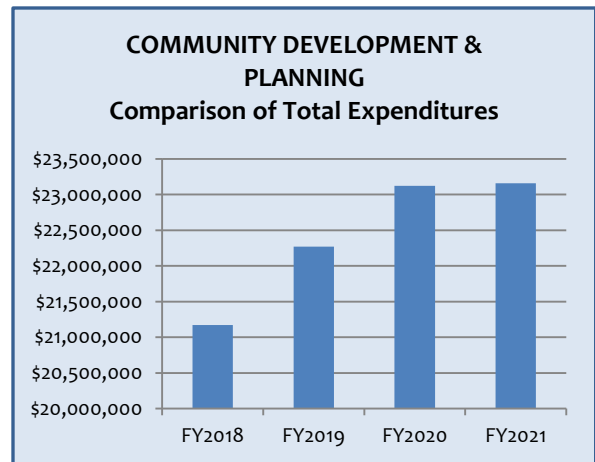
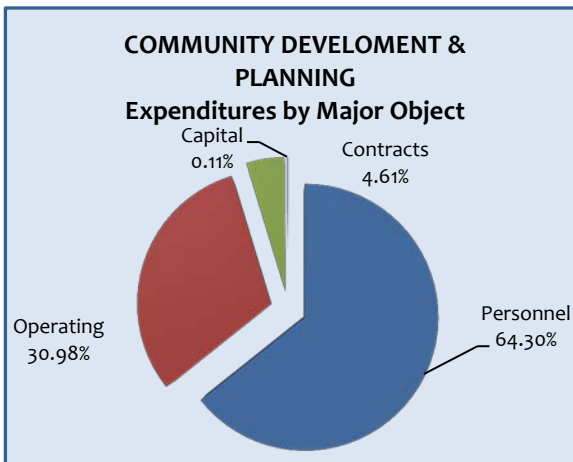
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes two enterprise funds – Stormwater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

BUDGET

The Community Development and Planning budget comprises 12.21% of the total General Fund Budget. The two year budget for the Community Development and Planning Department for FY2020 and FY2021 is \$46,283,567.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Animal Care Services	\$ 4,391,037	\$ 4,249,256	\$ 4,465,410	\$ 4,645,327	\$ 4,956,960	\$ 4,980,755	\$ 9,937,715
Code Enforcement	3,561,903	3,194,080	3,612,372	3,397,302	3,682,798	3,674,064	7,356,862
Planning	1,053,663	991,572	1,078,453	1,160,095	1,224,957	1,233,324	2,458,281
Public Works Administration	466,941	439,329	477,647	437,459	501,955	505,278	1,007,233
Engineering & All Bureaus	5,924,038	5,766,516	6,022,580	5,828,244	6,070,359	6,104,910	12,175,269
Property Management	6,517,642	6,532,003	6,611,697	6,526,069	6,686,463	6,661,744	13,348,207
Total by Division	\$ 21,915,224	\$ 21,172,754	\$ 22,268,159	\$ 21,994,496	\$ 23,123,492	\$ 23,160,075	\$ 46,283,567
EXPENSES							
Personnel Services	\$ 13,928,237	\$ 13,416,427	\$ 14,262,429	\$ 14,084,410	\$ 14,829,456	\$ 14,929,194	\$ 29,758,650
Operating Expenses	6,808,768	6,677,207	6,832,668	6,752,144	7,121,026	7,215,393	14,336,419
Contractual Services	1,140,326	1,017,915	1,145,169	1,053,176	1,145,117	987,595	2,132,712
Capital Outlay	37,893	61,205	27,893	104,766	27,893	27,893	55,786
Total by Expenses	\$ 21,915,224	\$ 21,172,754	\$ 22,268,159	\$ 21,994,496	\$ 23,123,492	\$ 23,160,075	\$ 46,283,567
Position Summary	220.00	220.00	222.00	223.00	223.00	223.00	
FTE Summary	215.25	215.25	217.25	218.25	218.25	218.25	

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ANIMAL CARE SERVICES



Description

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

Financial Data

The two-year budget for the Animal Care Services Division for FY2020 and FY2021 is \$9,937,715. Funding is provided for 49.50 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,088,815	\$ 3,039,625	\$ 3,163,188	\$ 3,369,015	\$ 3,654,960	\$ 3,678,755	\$ 7,333,715
Operating Expenses	1,302,222	1,161,319	1,302,222	1,253,412	1,302,000	1,302,000	2,604,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	48,312	-	22,900	-	-	-
Total Expenses	\$ 4,391,037	\$ 4,249,256	\$ 4,465,410	\$ 4,645,327	\$ 4,956,960	\$ 4,980,755	\$ 9,937,715
Position Summary	54.00	54.00	54.00	54.00	54.00	54.00	
FTE Summary	49.50	49.50	49.50	49.50	49.50	49.50	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To increase the save rate at Animal Care to 90% or higher to achieve a "No Kill Community" status				
<i>Objective 1(a): To reduce animal euthanasia to 10% or less</i>				
euthanasia rate (%)	17%	10%	10%	10%
<i>Objective 1(b): To increase animal adoption and rescue transfer rates to 80% or higher</i>				
% of adopted pets	46%	57%	60%	60%
% of animal rescue transfers	18%	23%	20%	20%
<i>Objective 1(c): To increase the number of animals reclaimed by owner to 10% or higher</i>				
% owner reclaimed shelter animals	12%	12%	15%	15%
<i>Objective 1(d): To reduce the number of cats entering the shelter that are TNR and returned to the field</i>				
# of cats that are TNR and returned to field	1,106	900	850	800
Program Goal 2: Reduce animal intake to 10,000 or less annually by the end of FY2019				
<i>Objective 2(a): Manage a community cat diversion program to reduce number of free-roaming outdoor cats entering Animal Care</i>				
# of stray/seized cats entering Animal Care annually	3,204	2,800	2,500	2,250
<i>Objective 2(b): Reduce number of owned pets surrendered to Animal Care annually</i>				
# of owner surrendered animals annually	1,318	1,200	1,000	900
<i>Objective 2(c): To reduce stray animals entering Animal Care through proactive redemption strategies and large-scale targeted spay & neuter</i>				
# of stray animals brought in by Animal Control/ public	6,821	5,800	5,600	5,400
<i>Objective 2(d): Provide 5000 plus subsidized spay & neuter surgeries for low-income pet owners, community cats and large dogs</i>				
# of low-income subsidized surgeries annually	2,100	2,500	2,500	2,500
# of community cats surgeries annually	2,000	2,000	2,000	2,000
# of subsidized large dog surgeries annually	500	500	500	500

Animal Care Services - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 3: Reduce the overall number of animal ordinance complaints and animal pickups using proactive animal control best practices				
<i>Objective 3(a):</i> Reduce the number of animal control complaints through large scale community cat TNR, free and low-cost spay/neuter, and field education				
# of complaints handled by GC Animal Control	6,467	6,000	5,900	5,800
<i>Objective 3(b):</i> Reduce the number of cats impounded annually by Animal Control using return to field TNR and education				
# of cats impounded by Animal Control	627	625	600	550
<i>Objective 3(c):</i> Reduce the number of dogs impounded annually by Animal Control through targeted spay/neuter, return in field when dog owner is unknown, and field education				
# of dogs impounded by Animal Control	3356	3100	3000	2950

Accomplishments and Other Activities

During the past biennium budget, Animal Care achieved highest save rate of homeless shelter pets to date with 83% of all incoming animals saved. The Division worked with other municipalities to assist with cay/TNR programs in those areas. The intake of animals in the shelter decreased from 17,000 to less than 10,000 projected intake for FY2019 as a result of implementing a managed admission process for owned pets, surrender prevention programs, community cat diversion/TNR program and a more robust foster care program for neonatal kitten care. In the Animal Control area, the Division continued successful prosecution on a variety of animal cruelty charges. They responded to request for services in a timely fashion and worked with other departments in situations requiring animal control.



During FY2020/FY2021, Animal Care Services plans to work with animal control to reevaluate and update animal ordinances for the County. They will work with Pet Care and Humane Treatment Study Committee to evaluate, update and support improvements to state laws regarding animal care and welfare in South Carolina. They plan to implement a more robust targeted spay and neuter program, focusing on community cats, large-breed dogs, and pets owned by low-income pet owners as a way of reducing the number of stray/unwanted pets. The Division will work with municipalities in the County that bring cats to the shelter



and do not yet have a community cat diversion/TNR resolution in their city to have them participate in the program. They plan to provide more resources to pet owners to ensure success and prevent animals from being returned after adoption. In addition, they will improve efforts to save neonatal kittens under 1 pound through the use of foster care programs. The animal control area will work with animal groups to aid in cruelty investigations. They will assist in educating the community on cat diversion/TNR as an effective method of cat population control.

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 two year budget for the Engineering Division for FY2020 and FY2021 is \$12,175,269. The Engineering budget provides for 78.00 full-time equivalent positions in both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 4,647,169	\$ 4,405,275	\$ 4,755,711	\$ 4,415,368	\$ 4,709,057	\$ 4,740,241	\$ 9,449,298
Operating Expenses	1,180,856	1,311,953	1,180,856	1,358,046	1,269,299	1,272,666	2,541,965
Contractual Services	71,013	49,288	71,013	49,537	77,003	77,003	154,006
Capital Outlay	25,000	-	15,000	5,293	15,000	15,000	30,000
Total Expenses	\$ 5,924,038	\$ 5,766,516	\$ 6,022,580	\$ 5,828,244	\$ 6,070,359	\$ 6,104,910	\$ 12,175,269
Position Summary	77.00	77.00	77.00	78.00	78.00	78.00	
FTE Summary	77.00	77.00	77.00	78.00	78.00	78.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
<i>Objective 1(a):</i> To complete County Council's Prescription for Progress road program and implement future paving program				
# County maintained miles paved	25	30	30	35
average OCI of county paved roads in paving program	55	60	60	60
# special projects built	1	1	2	2
# sidewalk projects constructed	0	0	5	5
linear feet of sidewalk repaired	5,000	7,500	7,500	7,500
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process to ensure quality control of encroachments within the County's right-of-way by (1) performing 100% of warranty checks 9 months after construction; (2) processing 95% of encroachment permits within 24 hours; and (3) processing 100% of summary plat inspections within 5 days				
# inspections made	900	1,000	1,100	1,100
% inspections performed within 9 months	80%	90%	90%	90%
# encroachment permits	1,250	1,300	1,300	1,300
% encroachment permits processed within 24 hours	10%	25%	25%	25%
% encroachment permits processed within 48 hours	25%	50%	75%	75%
% failure discovered	5%	5%	1%	1%
% summary inspections within 5 days	100%	100%	100%	100%
Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a):</i> To maintain County paved roads for longevity and vehicular safety by providing (1) clearing of 100% of roads and bridges from snow/ice within 24 hours of snowfall; (2) removing 100% of fallen trees from the roadway within 8 hours of falling; and (3) patching 100% of potholes within 24 hours				
# miles of County paved road	1,760	1,775	1,795	1,800
% roads/bridges cleared of snow within 24 hours	80%	100%	100%	100%
% fallen trees removed within 8 hours	50%	50%	50%	50%
tonnage of potholes repaired	1,800	2,000	2,000	2,000
% potholes repaired within 24 hours	90%	90%	90%	90%
# bridges replaced or repaired	10	10	10	10
linear feet of guardrail repaired or replaced	400	400	400	400

Engineering - continued

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
Objective 2(b): To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%				
# miles non-paved roads	55	55	55	55
% miles non-paved roads maintained	10%	10%	10%	10%
% 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 95% traffic control signs within 30 days of request and street signs within 30 days of request				
# street signs produced	1,800	1,750	1,750	1,750
# street signs installed/repaired	800	750	750	750
# traffic control signs installed/repaired	750	750	0	0
Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner				
Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request				
# service requests received (not including ice storm)	4,000	4,000	4,000	4,000
# driveway pipes installed	45	45	45	45
% driveway pipes installed within 10 days	75%	75%	75%	75%
# road relinquishment requests	5	5	5	5
% requests processed within 120 days	75%	75%	75%	75%
# private road inspections requested	5	5	5	5
% private road inspections within 2 weeks	100%	100%	100%	100%
Objective 3(b): To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects				
# total off-right-of-way projects	85	85	85	85
# off-right-of-way projects completed 120 days	60	100	0	0
% off-right-of-way projects completed 120 days	40%	75%	75%	75%
% property owners contacted within 10 days	60%	100%	100%	100%
# neighborhood drainage improvements	3	5	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%
Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission				
# traffic calming requests	200	200	200	200
# traffic counts taken	150	150	150	150
# speed hump petition issues (# returned)	4 (4)	5 (5)	5 (5)	5 (5)
% petitions verified within 1 week	100%	100%	100%	100%
# new speed humps installed	10	15	15	15

Accomplishments and Other Activities

During the past biennium, the Engineering Division completed a variety of projects including preparation and pavement of the Swamp Rabbit Trail, assistance to internal departments, various projects for the Parks, Recreation and Tourism Department, Berea School demolition, replacement of Dillard Road Bridge, and coordination of paving. The Division also managed the Poinsett Corridor Project and the Hampton Avenue Pedestrian Bridge Project. The Division has implemented a countywide litter program.



Engineering - continued

During FY2020/FY2021, the Division will implement interdepartmental training for crews and crew leaders, replace bridges and culverts within flood prone watershed areas, deploy mobile cityworks, and redevelop a long-term project list. The Division also plans to work toward APWA (American Public Works Association) accreditation.



PUBLIC WORKS ADMINISTRATION

Description

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

Financial Data

The two-year budget for the Administration Division for FY2020 and FY2021 is \$1,007,233. Funding is provided for 3.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 406,282	\$ 411,299	\$ 416,988	\$ 423,477	\$ 441,296	\$ 444,619	\$ 885,915
Operating Expenses	47,766	15,136	47,766	13,982	47,766	47,766	95,532
Contractual Services			-	-	-	-	-
Capital Outlay	12,893	12,893	12,893	-	12,893	12,893	25,786
Total Expenses	\$ 466,941	\$ 439,329	\$ 477,647	\$ 437,459	\$ 501,955	\$ 505,278	\$ 1,007,233
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	3.00	3.00	3.00	3.00	3.00	3.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	30	35	40	45
# service requests responded to within 8 hours	30	35	40	45
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	120	120	125	125
Program Goal 3: To ensure that budgets are maintained and expenses held at a minimum				
Objective 3(a): To monitor budgets on a monthly 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 developed	75	90	100	100

Accomplishments and Other Activities

The Administration Division provided administrative services for all Community Development and Planning Divisions. The division has integrated planning into public works. They have completed four area plans, updated the Land Development Regulations, Hazard Mitigation Plan, and new development standards for the LDR. They continued work and collaboration with the Greenville Area Development Corporation and the Economic Development Programs. The Division also worked to develop a motel displacement policy for the homeless populations. They have initiated the Target Zero Program at Animal Care and worked with other departments regarding the design and engineering for the Poinsett District Project. The Division has coordinated and managed the construction of the new Magistrate office in Taylors, the Phillis Wheatley and

Public Works Administration - continued

Berea Community Center renovations, and worked with PRT to make improvements to Camp Spearhead facilities, Trailblazer Park, the Pavilion, and the demolition of the elementary school property.

For the FY2020/FY2021 biennium, the division plans to continue developing positive working relationships with animal advocates, the Home Builders Association, engineers, special purpose districts, school system, Redevelopment Authority, and community groups. They will continue collaborative efforts with user groups on ordinance updates. The Division will also participate in the Reedy River Water Quality Group in an effort to improve water quality in the Reedy River and meet the requirements of EPA and DHEC.

CODE ENFORCEMENT

Description

The Code Enforcement Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances. 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. The Division also 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 two-year budget for the Code Enforcement Division for FY2020 and FY2021 is \$7,356,862. Funding is provided for 43.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,894,876	\$ 2,705,155	\$ 2,965,962	\$ 2,907,093	\$ 2,942,293	\$ 2,962,559	\$ 5,904,852
Operating Expenses	576,536	440,900	555,919	405,297	583,005	574,005	1,157,010
Contractual Services	90,491	48,024	90,491	84,912	157,500	137,500	295,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,561,903	\$ 3,194,080	\$ 3,612,372	\$ 3,397,302	\$ 3,682,798	\$ 3,674,064	\$ 7,356,862
Position Summary	41.00	41.00	43.00	43.00	43.00	43.00	
FTE Summary	41.00	41.00	43.00	43.00	43.00	43.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 25% or less				
# inspections	88,171	98,000	95,000	95,000
# failed inspections	26,260	31,000	23,750	23,750
<i>Objective 1(b):</i> To provide training for the inspection staff in excess of the 15-hour state mandated training				
# base hours of training	330	330	330	330
#additional training hours	52	52	52	52
<i>Objective 1(c):</i> 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
<i>Objective 1(e):</i> To provide preliminary reviews to reduce the number of revisions submitted				
% of preliminary reviews per project	32%	35%	35%	35%
preliminary reviews received	225	245	245	245
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				
<i>Objective 2(a):</i> To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	5,514	5,200	5,000	5,000
# violations	8,171	9,338	9,500	9,500
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	148	147	50	50
# cases demolished by county	21	16	20	20
# cases demolished by citizens	127	131	20	20
# pending cases pending demolition	10	5	5	5
# structures secured by County in lieu of demolition	14	15	10	10

Code Enforcement – continued

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<i>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.</i>				
# cases	1,081	1,022	1,500	1,500
# cases cut by owner	977	924	1,000	1,000
# cases cut by County	104	98	150	150
<i>Objective 2(d): To provide education for the community regarding code enforcement</i>				
# community meetings attending/participating	98	98	98	98

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, the Division continued digital scanning for archiving all permit related documents; updated inspection checklists to maintain consistency of inspections; and continued cooperation with the Greenville Area Development Corporation and the Economic Development Program. The Division has maintained ICC certifications for all inspectors through local innovative programs and improved the ISO rating to a 3 for commercial projects. In the plan review area, the Division maintained a maximum 10-day first response for the 693 commercial project submittals; consulted with out-of-state design professionals about the plan review and permitting process; and updated and streamlined department online forms and brochures. In the code enforcement area, the Division continued damage assessment team readiness; coordinated and executed inspection after the storm of 2017; and continued to pursue derelict structures under the unfit structure program.



During FY2020/FY2021, the Division plans to develop education programs for 2018 SC Adopted Building Codes and 2009 Energy Conservation Code; implement the SC Adopted Codes; implement digital plan submittal; implement CityWorks permitting program; continue to work on the Unfit Structure Program with the Redevelopment Authority; and train staff on the damage assessment program.

PROPERTY MANAGEMENT

Description

The Property Management Division is responsible for ensuring that all county facilities are maintained and operated at an optimum level in a cost effective manner while providing needed services, safety and comfort to tenants, County, State, Federal and City agencies.

Financial Data

The two year budget for the Property Management Division for FY2020 and FY2021 is \$13,348,207. Funding is provided for 30.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,895,149	\$ 1,893,826	\$ 1,939,844	\$ 1,860,263	\$ 1,914,610	\$ 1,927,413	\$ 3,842,023
Operating Expenses	3,643,671	3,717,574	3,688,188	3,670,506	3,861,239	3,961,239	7,822,478
Contractual Services	978,822	920,603	983,665	918,727	910,614	773,092	1,683,706
Capital Outlay	-	-	-	76,573	-	-	-
Total Expenses	\$ 6,517,642	\$ 6,532,003	\$ 6,611,697	\$ 6,526,069	\$ 6,686,463	\$ 6,661,744	\$ 13,348,207
Position Summary	30.00	30.00	30.00	30.00	30.00	30.00	
FTE Summary	30.00	30.00	30.00	30.00	30.00	30.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance & safety issues conducted	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	4,170	4,200	4,200	4,300
Program Goal 2: To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
Program Goal 3: To expand conservation programs in all county facilities				
<i>Objective 3(a):</i> To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,673,907	1,749,324	1,889,910	2,041,743
\$ heat cost	276,946	285,254	299,517	314,493
\$ water cost	521,172	653,687	563,747	592,034
Program Goal 4: To establish electronic format for all facility floor plans				
<i>Objective 4(a):</i> Budget and contract with vendor for computerized drawing of all major facilities				
% of work with vendor complete	100%	100%	0%	0%
Program Goal 5: Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

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

During the past fiscal year, the Property Management Division renovated several areas, such as the Public Defenders Office and DSS restrooms. The Division assisted with several installations, including the new generator transfer switch at the Detention Center, new HVAC unit at Animal Care, new boiler at the Law Enforcement Center, access control upgrades for road and bridge facilities, camera system at Simpsonville Magistrate's Office, cooling system for server rooms at the Courthouse and County Square, and access card for Sheriff's Office.

During FY2020/FY2021, Property Management plans to continue energy conservation programs in all facilities; enhance in-house safety programs; assist with floodplain housing demolitions; replace slate roof on General Sessions Courthouse; upgrade HV/AC controls at the Law Enforcement complex; replace public and employee entrance ramps at the Law Enforcement Center; replace HVAC units at the vehicle service center shop; and replace the domestic hot water boiler at the Detention Center.

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 two-year budget for the Planning Division for FY2020 and FY2021 is \$2,458,281. Funding is provided for 14.75 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 995,946	\$ 961,248	\$ 1,020,736	\$ 1,109,194	\$ 1,167,240	\$ 1,175,607	\$ 2,342,847
Operating Expenses	57,717	30,324	57,717	50,901	57,717	57,717	115,434
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,053,663	\$ 991,572	\$ 1,078,453	\$ 1,160,095	\$ 1,224,957	\$ 1,233,324	\$ 2,458,281
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	14.75	14.75	14.75	14.75	14.75	14.75	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To implement the County Comprehensive Plan, with a further goal being to create a new Unified Code as a subsequent and linked project				
<i>Objective 1(a):</i> To begin the implementation process of the adopted County Comprehensive Plan				
# plans	N/A	1	1	0
# of community meetings and outreach events	N/A	50	16	2
# of stakeholder workshops	N/A	9	20	24
# of Advisory Committee meetings	N/A	5	4	0
<i>Objective 1(b):</i> To finish outstanding area plans, community plans, and studies				
# of studies/projects completed	4	5	3	3
# of overlays/ordinances completed	1	1	2	2
# of community meetings	50	50	100	50
<i>Objective 1(c):</i> To coordinate with public service agencies on infrastructure plans and with the development of a Unified Code				
# meetings for coordination with ReWa	N/A	12	3	1
# funding mechanisms identified and prioritized	3	3	6	3
# infrastructure projects identified and prioritized	2	2	6	3
# entities involved with long range planning	2	2	4	2
<i>Objective 1(d):</i> To create foundation for a modern, responsive Unified Code addressing key issues with existing regulations				
# preparing for updating numbers of regulations	N/A	N/A	5	0
# regulations incorporated into 1 document	N/A	N/A	5	5
# sections of existing regulations streamlined	N/A	N/A	5	8
# cases processed under existing regulations that can be reduced	N/A	N/A	10	100
Program Goal 2: To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	68	70	75	75
<i>Objective 2(b):</i> To participate in monthly meetings of Subdivision Advisory Committee to comment on subdivision requests, understand infrastructure issues				
# meetings attended	12	12	12	12
# subdivision researched and commented on	N/A	N/A	100	100

Planning – continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Objective 3(b): To process/streamline residential and commercial requests generating from other departments				
# anticipated LDD requests	425	450	450	450
# anticipated building permit requests	650	650	650	650
# workflow streamline opportunities	N/A	N/A	1	2
Objective 4(b): To process final development plans administratively and seek other processes/methods to streamline customer requests				
# Final Department Plan's processed	15	16	15	15
# hours saved due to new process	N/A	N/A	150	150
Program Goal 3: To develop and support planning initiatives at the County and Municipal level				
Objective 3(a): To provide training/continuing education for local Planning Commissions and Board of Zoning Appeals				
# training sessions	12	12	12	12
# of meetings	40	40	40	40
Objective 3(b): To provide planning services to local governments (Ft. Inn)				
# of local governments served	1	1	1	1
Objective 3(c): To develop memorandum of understanding for city, county, and regional interfaces				
# of MOU's	0	0	0	5
# interactive mapping tools for regional and local research	0	0	0	1
Objective 3(d): To provide planning and technical assistance to Greenville County Historic Preservation Commission				
# of meetings	10	10	10	10
# of historic tax credit applications	0	1	2	
Program Goal 4: 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 4(a): To update and implement GPATS 25-year long range transportation plan				
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	25	25	25	25
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	5	5	5	5
Objective 4(b): To update and implement the GPATS 5-year Transportation Improvement program				
# of status presentations for GPATS Policy Coordinating Committee	4	4	8	8
# of grants with Transportation Improvement plan to implement			2	2
Objective 4(c): To update and implement GPATS annual Unified Planning Work Program in order to receive PL grant funding				
# of plans	1	1	1	1
Objective 4(d): To support Council, Administration, and departments with assistance in transportation matters				
# of new development projects evaluated	N/A	N/A	30	30
# of citizen queries	25	25	75	75

Accomplishments and Other Activities

During the past fiscal year, the Planning Division completed the Horizon 2040 Long Range Transportation Plan. They administered 10 grants for the Transportation Alternative Program and 7 projects under the Unified Planning Work Program. The Division facilitated and processed the adoption of zoning for 7,700 acres in southern Greenville County. They completed the Sans Souci, Dublin Road and Riverdale-Tanglewood area neighborhood plans.

During FY2020/FY2021, the Planning Division plans to implement the County Comprehensive Plan. They will complete outstanding area plans, community plans and studies. The Division will coordinate with Appalachian Council of Governments (ACOG) on an upstate freight plan and work with Metropolitan Planning Organizations to establish an upstate bike and pedestrian plan and upstate transit plan.

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

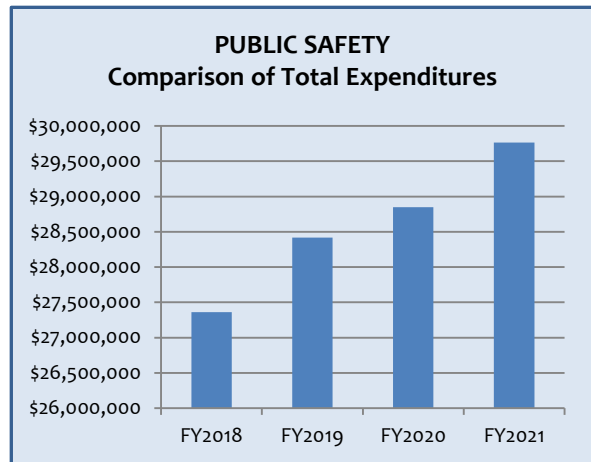
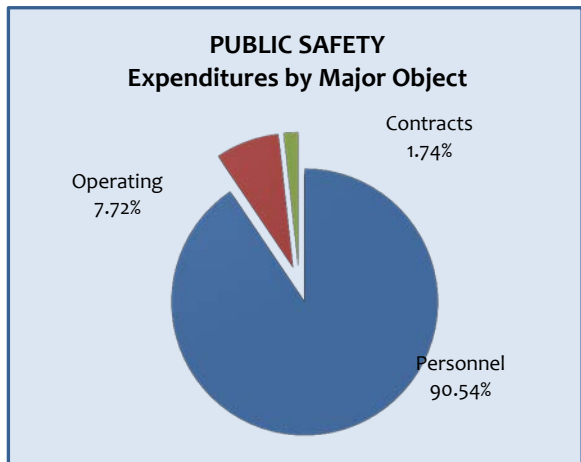
Divisions under the Public Safety Department include, but are not limited to, 24-hour emergency medical services, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property,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

BUDGET

The Public Safety budget comprises 15.46% of the total General Fund Budget. The two year budget for the Public Safety Department for FY2020 and FY2021 is \$58,609,899.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Detention Center	\$ 21,980,269	\$ 22,195,949	\$ 22,753,822	\$ 22,737,641	\$ 23,143,121	\$ 23,896,610	\$ 47,039,731
Forensics	2,658,986	2,591,113	2,735,464	2,743,942	2,850,953	2,997,242	5,848,195
Records	2,651,623	2,365,559	2,712,720	2,470,001	2,634,195	2,649,849	5,284,044
Indigent Defense	211,567	210,144	216,697	215,873	218,208	219,721	437,929
Total by Division	\$ 27,502,445	\$ 27,362,764	\$ 28,418,703	\$ 28,167,457	\$ 28,846,477	\$ 29,763,422	\$ 58,609,899
EXPENSES							
Personnel Services	\$ 24,788,780	\$ 24,933,828	\$ 25,686,038	\$ 25,376,005	\$ 26,073,812	\$ 26,990,757	\$ 53,064,569
Operating Expenses	2,221,690	2,134,488	2,221,455	2,279,874	2,261,455	2,261,455	4,522,910
Contractual Services	491,975	294,448	511,210	290,585	511,210	511,210	1,022,420
Capital Outlay	-	-	-	220,993	-	-	-
Total by Expenses	\$ 27,502,445	\$ 27,362,764	\$ 28,418,703	\$ 28,167,457	\$ 28,846,477	\$ 29,763,422	\$ 58,609,899
Position Summary	391.00	391.00	397.00	397.00	412.00	426.00	
FTE Summary	388.52	388.52	394.52	394.52	409.15	423.15	

* FY2019 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 two-year budget for the Detention Center Division for FY2020 and FY2021 is \$47,039,731. The budget includes funding for 334.00 full-time equivalent positions in FY2020 and 346.00 positions in FY2021. The increase in full-time equivalent positions is attributed to the addition of twelve detention officer positions each year.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 19,585,590	\$ 20,056,419	\$ 20,359,143	\$ 20,397,422	\$ 20,708,442	\$ 21,461,931	\$ 42,170,373
Operating Expenses	2,020,372	1,944,455	2,020,372	2,050,744	2,060,372	2,060,372	4,120,744
Contractual Services	374,307	195,075	374,307	168,103	374,307	374,307	748,614
Capital Outlay	-	-	-	121,372	-	-	-
Total Expenses	\$ 21,980,269	\$ 22,195,949	\$ 22,753,822	\$ 22,737,641	\$ 23,143,121	\$ 23,896,610	\$ 47,039,731
Position Summary	317.00	317.00	323.00	322.00	334.00	346.00	
FTE Summary	317.00	317.00	323.00	322.00	334.00	346.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): 1–Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To reduce staffing shortages by 50%				
<i>Objective 1(a): To improve retention efforts through training, reduction of overtime scheduling, and integration of inmate behavior management plan</i>				
# advanced training sessions for supervisors/staff	11	30	30	30
\$ overtime (reduction through scheduling admin staff to fill operational voids)	\$1,042,573	\$1,332,986	\$1,266,737	\$1,203,020
% increase (decrease)		28%	-5%	-5%
Integration of Inmate Behavior Management Plan by January 2020	N/A	N/A	Jan 2020	N/A
Annually increase employee recognition efforts by beginning of FY	N/A	July 2018	July 2019	July 2020
<i>Objective 1(b): To increase recruiting efforts through employee incentives, increased online/job fairs presence</i>				
Offer employee incentives each FY	N/A	July 2018	July 2019	July 2020
Increase presence on web based recruiting services	N/A	July 2018	July 2019	July 2020
# job fairs/ local colleges and universities each year	10	12	14	17
% increase in job fairs/ local colleges visited		20%	17%	21%
<i>Objective 1(c): To increase compensation for employees for additional skills and certification</i>				
Select competencies for which employees may be provided with increase in hourly wages	N/A	June 2019	June 2020	June 2021
Evaluation current job assignments to identify employees who perform at levels that exceed their job classification	N/A	June 2019	June 2020	June 2021
Program Goal 2: To install single platform video management system for Buildings 1,2 and 4				
<i>Objective 2(a): To complete needs assessment by established dates</i>				
Meet with vendors to discuss options	N/A	November 2018	N/A	N/A
Complete PREA training for staff, contractors, and volunteers	N/A	December 2018	N/A	N/A
<i>Objective 2(b): To publish request for proposals</i>				
Select vendor and complete procurement process	N/A	February 2019	N/A	N/A
<i>Objective 2(c): To install selected video management system</i>				
Installation of adult facilities' VMS platform	N/A	N/A	August 2019	N/A

Detention Center - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 3: To replace existing video court equipment				
<i>Objective 3(a): To complete needs assessment by established dates</i>				
Meet with vendors to discuss options	N/A	November 2018	N/A	N/A
Review options with vendors	N/A	December 2018	N/A	N/A
Complete request for proposals	N/A	January 2019	N/A	N/A
Select vendor and complete procurement process	N/A	February 2019	N/A	N/A
Install new equipment	N/A	March 2019	N/A	N/A
Program Goal 4: To explore the need for facility expansion				
<i>Objective 4(a): To determine future housing needs of the Detention Center</i>				
Prepare RFP for a feasibility study	N/A	N/A	October 2019	N/A
Begin the needs assessment phase	N/A	N/A	March 2020	N/A
Request any need for expansion in FY 2022/2023 Budget	N/A	N/A	N/A	December 2020

Accomplishments and Other Activities

During the past biennium, the Detention Center contracted with Smart Communications to begin scanning incoming inmate personal mail, made available for inmate viewing on their housing unit kiosk. The Division renovated two supply rooms to create hospital rooms for housing inmates who are critically ill. They transitioned to a contracted food services vendor for the management and preparation of inmate meals. The Division established a Memorandum of Agreement with the South Carolina Department of Health and Environmental Control to participate in the Law Enforcement Officer Narcan (LEON) program. They partnered with the National Alliance on Mental Illness (NAMI) to provide two five-day Crisis Intervention Training Program classes. They offered a one-day training class for responding to the mentally ill in jails. In addition, they completed renovations to the old juvenile holdover area into fully functional adult inmate housing areas, thereby increasing the detention center by 48 beds.

During FY2020/FY2021, the Detention Center plans to replace the video management systems in Buildings 2 and 3 and update the system in Building 1. They plan to replace outdated, malfunctioning video court equipment. The Division will continue with automation of inmate classification, increase programming and community relations at the Adult Detention Center, and begin researching replacement options for aging biometric equipment.





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 two-year budget for the Forensics Division for FY2020 and FY2021 is \$5,848,195. The budget includes funding for 34.00 full-time equivalent positions in FY2020 and 36.00 positions in FY2021. The increase in full-time positions is attributable to the addition of one forensic evidence technician and one DNA analyst position each year.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,394,791	\$ 2,354,097	\$ 2,452,269	\$ 2,344,092	\$ 2,567,758	\$ 2,714,047	\$ 5,281,805
Operating Expenses	164,220	155,610	164,220	194,324	164,220	164,220	328,440
Contractual Services	99,975	81,406	118,975	105,905	118,975	118,975	237,950
Capital Outlay	-	-	-	99,621	-	-	-
Total Expenses	\$ 2,658,986	\$ 2,591,113	\$ 2,735,464	\$ 2,743,942	\$ 2,850,953	\$ 2,997,242	\$ 5,848,195
Position Summary	31.00	31.00	31.00	32.00	34.00	36.00	
FTE Summary	31.00	31.00	31.00	32.00	34.00	36.00	

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Goals and Performance Measures

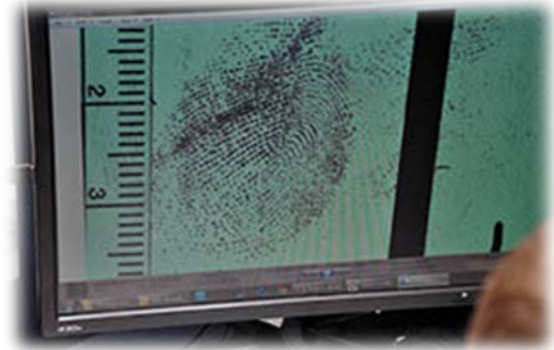
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to effect more fingerprint identifications leading to the solving of criminal cases by increasing the AFIS hit rate by 5%				
# cases searched on AFIS	1,255	1,280	1,300	1,350
# identifications from AFIS	1,555	1,575	1,600	1,625
% AFIS hit rate	80%	82%	85%	90%
Program Goal 2: To improve the prosecution speed of drug cases by completing cases in a timely manner				
<i>Objective 2(a):</i> To have each of 3 analysts complete at least 120 cases per month on average				
average # cases completed each month	360	375	383.33	391.66
average # cases completed per analyst each month	120	125	127.77	130.55
Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 3 cases per month, depending on the complexity of cases				
# cases completed	189	220	230	240
# cases completed within 90 days	23	40	70	100
average # cases completed by each analyst per month	6.30	6.50	6.75	7.00
Program Goal 4: To provide in-house crime scene processing services to client agencies and enhance accountability of completing additional evidence processing workload for each Forensic Evidence Technician				
<i>Objective 4(a):</i> To have each Forensic Evidence Technician (11) process at least 5 in-house cases each month, in addition to their normal call volume/evidence processing				
average # in-house cases completed monthly	48	46.66	47.91	47.91
avg # in-house cases completed by each technician/mo	4.36	4.24	4.35	4.35
Program Goal 5: To enhance accountability of evidence and management of inventory through data entry of property/evidence into the Barcode System				
<i>Objective 5(a):</i> To have each Property Specialist enter at least 500 items each month in the Barcode System				
# items entered	49,500	49,600	49,700	49,800

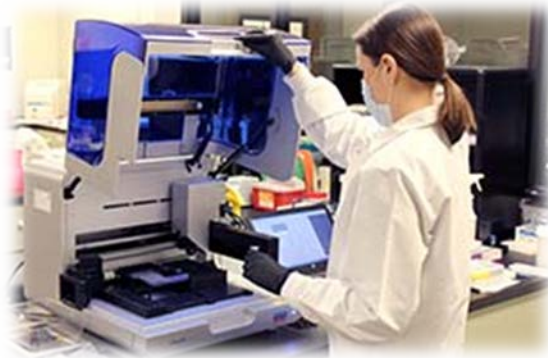
Forensics - continued

Accomplishments and Other Activities

During the past biennium, the Forensics Division acquired a FARO Digital 3D Laser Scanner to enhance operations of the Crime Scene Section. The Division secured grant funding for the purchase and installation of software based Laboratory Information Management System (LIMS) for the Drug Laboratory. The Division sponsored a “Courtroom Testimony for Law Enforcement and Forensic Personnel” training class. They also secured grant funding for training and supplies and equipment for DNA Lab.



During FY2020/FY2021, Forensics plans to conduct upgraded AFIs familiarization training for all forensic investigators. In addition, they will identify and participate in training opportunities for latent print examiners to allow for professional development and skill enhancement. The Division will utilize Justice Trax in the drug analysis section to better track casework and compile statistical information. The Division will also complete validation of TrueAllele probabilistic genotyping software and implement for complex DNA mixture interpretation in casework. The Division will also complete data entry of existing items as cases are reassigned to the permanent archive storage and complete data entry of archived cases for inventory purposes.



INDIGENT DEFENSE

Description

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

Financial Data

The two-year budget for Indigent Defense for FY2020 and FY2021 is \$437,929. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 209,179	\$ 208,606	\$ 214,309	\$ 213,845	\$ 215,820	\$ 217,333	\$ 433,153
Operating Expenses	2,388	1,538	2,388	2,028	2,388	2,388	4,776
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 211,567	\$ 210,144	\$ 216,697	\$ 215,873	\$ 218,208	\$ 219,721	\$ 437,929
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	3.00	3.00	3.00	3.00	3.00	3.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	6,700	7,000	7,300	7,600

Accomplishments and Other Activities

During the FY2020/FY2021 biennium, Indigent Defense will prepare and implement necessary changes to screening procedures that may be required once the SC Supreme Court and the SC Court Administration establish a statewide uniform Case Management System. The system will impact all areas in the criminal justice system including the screening process for indigent defendants.

RECORDS

Description

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

Financial Data

The two-year budget for the Records Division for FY2020 and FY2021 is \$5,284,044. A total of 38.15 full-time equivalent positions are provided in the budget.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,599,220	\$ 2,314,706	\$ 2,660,317	\$ 2,420,646	\$ 2,581,792	\$ 2,597,446	\$ 5,179,238
Operating Expenses	34,710	32,885	34,475	32,778	34,475	34,475	68,950
Contractual Services	17,693	17,967	17,928	16,577	17,928	17,928	35,856
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 2,651,623	\$ 2,365,559	\$ 2,712,720	\$ 2,470,001	\$ 2,634,195	\$ 2,649,849	\$ 5,284,044
Position Summary	40.00	40.00	40.00	40.00	41.00	41.00	
FTE Summary	37.52	37.52	37.52	37.52	38.15	38.15	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<i>Objective 1(a):</i> To process, complete data entry, and scan and index 90% of all reports received from Law Enforcement and Detention into the computer system within the designated time frame				
# Law Enforcement reports processed	129,693	130,341	130,993	131,648
% Law Enforcement reports processed within 72 hours	89.00%	89.25%	89.50%	89.75%
# inmate booking reports processed (adult & juvenile)	19,572	19,620	19,669	19,719
# Detention incident reports processed	9,018	9,040	9,063	9,085
% Detention records processed within 72 hours	96%	96%	96%	96%
# Law Enforcement documents scanned	600,896	602,398	603,904	605,413
# Detention documents scanned (includes medical)	594,742	596,228	597,719	599,213
<i>Objective 1(b):</i> To improve public access to records by allowing citizens to submit requests via the County website and have access to certain automated reports				
Development of criteria of records accessible online	50%	60%	70%	80%
Design of County webpage link for credit card payment	50%	65%	75%	85%
% records search applications completed for public access	20%	35%	45%	60%
<i>Objective 1(c):</i> To improve management and accuracy of records scanned through quality assurance review of Law Enforcement & Detention documents				
# Law Enforcement documents quality controlled for accuracy	480,736	483,139	485,555	487,983
# Detention documents quality controlled for accuracy	539,975	541,324	542,678	544,034
# Detention boxes pulled from Archives for scanning and quality control prior to destruction	80	88	96	106

Records - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 2: To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	37,481	37,668	37,856	38,046
# records inventoried (boxes and book)	4,391	4,412	4,435	4,457
% records inventoried	13.0%	13.5%	14.0%	14.5%
<i>Objective 2(b):</i> To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
Review current record documents, retention schedules from departments to change to electronic/digital system for data management				
	7%	10%	13%	16%

Accomplishments and Other Activities

During the past biennium, the Records Division processed 252,221 law enforcement reports; 13,339 court expungement orders; 13,223 identification pack records; 18,016 internal detention reports; 39,591 adult and juvenile booking reports; and conducted 29,017 FBI NCIC/SLED functions. The Division also completed 157,011 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,210,702 record documents into the imaging system. The Division also completed FBI quality assurance of 134,421 reports for accuracy of FBI NIBRS coding and data entry.

During FY2020/FY2021, Records plans to identify needs for continued enhancement of the Records Management System to expand capabilities, increase automation of record data and improve overall efficiency and accuracy of data. The Division will explore capability of a records program and website link for public access to submit requests for information, local criminal history record data and reports. The Division will also implement improved processes for quality assurance of scanned law enforcement, detention, and medical record documents and implement the back up of security copies of the digital records and indexes of Records case file.





EMERGENCY MEDICAL SERVICES

Mission and Description

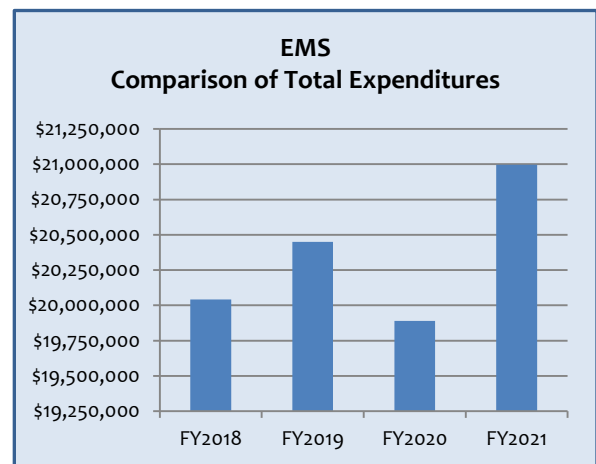
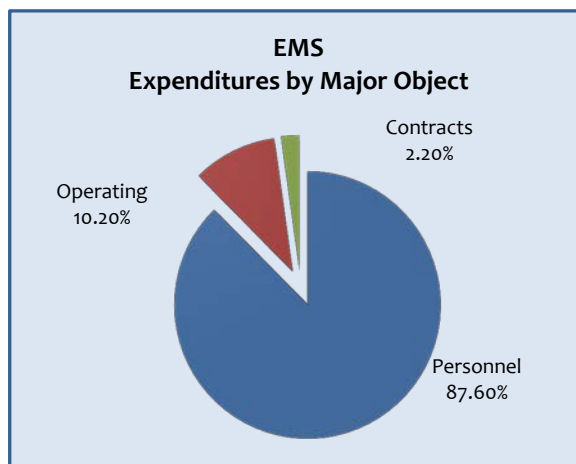
The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS 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 390,000 residents and visitors within the county.

Financial Data

The two-year budget for Emergency Medical Services for FY2020 and FY2021 is \$40,885,855. The EMS budget comprises 10.78% of the total general fund budget. Funding is provided for 242.69 full-time equivalent positions for FY2020 and 260.69 positions for FY2021. The increase in full-time positions is attributable to the addition of seven EMTs, seven paramedics, and four communication specialist positions each year.

EMERGENCY MEDICAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Emergency Medical Services	20,041,359	18,989,243	20,450,287	18,755,118	19,890,148	20,995,707	40,885,855
Total by Division	\$ 20,041,359	\$ 18,989,243	\$ 20,450,287	\$ 18,755,118	\$ 19,890,148	\$ 20,995,707	\$ 40,885,855
EXPENSES							
Personnel Services	\$ 17,530,609	\$ 16,662,940	\$ 17,943,091	\$ 16,585,484	\$ 17,382,952	\$ 18,488,511	\$ 35,871,463
Operating Expenses	2,075,101	1,905,590	2,071,547	1,690,369	2,071,547	2,071,547	4,143,094
Contractual Services	435,649	420,713	435,649	421,140	435,649	435,649	871,298
Capital Outlay	-	-	-	58,125	-	-	-
Total Expenses	\$ 20,041,359	\$ 18,989,243	\$ 20,450,287	\$ 18,755,118	\$ 19,890,148	\$ 20,995,707	\$ 40,885,855
Position Summary	228.00	228.00	228.00	228.00	246.00	264.00	
FTE Summary	224.69	224.69	224.69	224.69	242.69	260.69	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



Emergency Medical Services - continued

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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 in the areas of STEMI/ACS care, stroke care, cardiac arrest care, trauma care, and sepsis care.				
Program Goal 2: To improve the financial performance of Greenville County EMS				
<i>Objective 2(a):</i> To continue to facilitate claim submission and/or patient invoicing with improved collection rates				
# billable calls	56,189	59,954	53,963	54,203
% billable calls to total reports	88%	88%	73%	73%
% billable calls to processed cases by billing vendor	96.0%	93.0%	96.6%	96.4%
total amount billed, net allowances (000 omitted)	\$27,127	\$27,624	\$24,185	\$24,293
total amount received, net allowances (000 omitted)	\$14,974	\$15,249	\$13,484	\$13,506
% collectibles	55.2%	55.2%	55.8%	55.6%
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 community's ability to prepare for, protect against and respond to high risk events and create a community wide 'all hazards' response and continuity plan				
<i>Objective 3(a):</i> To continue to build partnerships with allied agencies to meet the emergent medical needs of the community				
# Tactical Medical Activations	29	50	50	50
# Law Enforcement officers trained in medical procedures	275	350	400	500
# Emergency Response Team Activations by GCEMS field providers (mass casualty situations)	>5	>5	>5	>5
shooter) planning and training	350 hours	500 hours	500 hours	500 hours
	N/A	N/A	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.				
<i>Objective 4(a):</i> To continue to collaborate with healthcare partners in community health initiatives				
# RN Referrals	1,680	1,750	1,800	1,900
# Community Paramedic Interventions	339	350	350	350

Accomplishments and Other Activities

The EMS Division provided exceptional pre-hospital and evidenced based clinical care to patients. The communications center holds accreditation as an emergency medical dispatch center of excellence from the International Academies of Emergency Dispatch. The Division has provided leadership in the build and design of the County Cad system. The Division utilizes a community paramedic program that connects high utilizers of EMS with primary care at home, thereby preventing the unnecessary use of EMS for non-emergent care.

During FY2020/FY2021, 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. They will continue to refine field collection and transmission of patient and medical care data to receiving families and billing vendor. The Division will continue to 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. In addition, the Division will strive to improve the performance of field medical providers and communications center staff through an effective quality measure and assessment process.



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 two-year budget for Emergency Management for FY2020 and FY2021 is \$1,075,846. The budget comprises 0.28% of the general fund budget. Funding is provided for 6.47 full-time equivalent positions for both years of the biennium. Prior to FY2019, this Division was part of the Sheriff’s Office.

EMERGENCY MANAGEMENT OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Emergency Medical Services	-	-	-	204,421	536,146	539,700	1,075,846
Total by Division	\$ -	\$ -	\$ -	\$ 204,421	\$ 536,146	\$ 539,700	\$ 1,075,846
EXPENSES							
Personnel Services	\$ -	\$ -	\$ -	195,172	\$ 517,546	\$ 521,100	\$ 1,038,646
Operating Expenses	-	-	-	9,249	18,600	18,600	37,200
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ 204,421	\$ 536,146	\$ 539,700	\$ 1,075,846
Position Summary	-	-	-	7.00	7.00	7.00	
FTE Summary	-	-	-	6.47	6.47	6.47	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To build and maintain relationships locally and within the State and with other agencies.				
Program Goal 2: To update and revise the County's Emergency Operations Plan (EOP)				
Program Goal 3: To develop a revised Emergency Management County Ordinance				
Program Goal 4: To pursue a federal wildlife mitigation grant				

Accomplishments and Other Activities

Emergency Management was recognized as the 2018 Emergency Management Agency of the year by the South Carolina Emergency Management Association (SCEMA). During the past year, the division purchased Rhodium Incident Management Software for use during larger scale incidents that allows incident commanders to quickly consolidate information, coordinate assets, and act in a more informed manner. This technology is being shared across the county with the Sheriff’s Office, Emergency Response Team and others. The division has also expanded its community outreach efforts by taking part in community events and organizing a preparedness day in conjunction with Home Depot.

ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



SERVICES

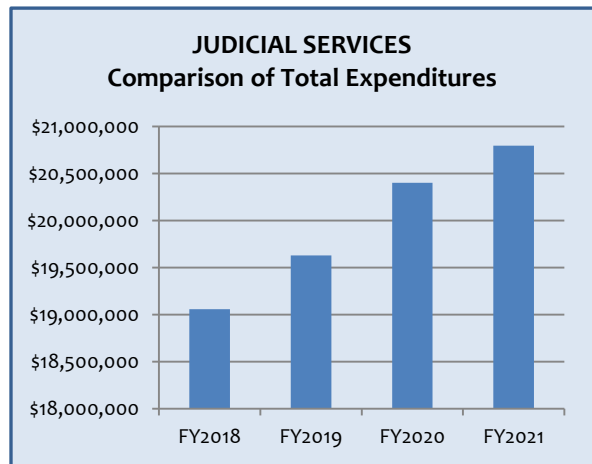
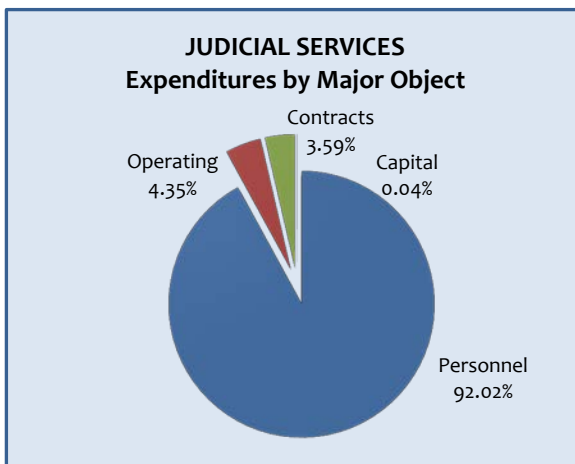
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

BUDGET

The Judicial Services budget comprises 10.87% of the total General Fund Budget. The two-year budget for Judicial Services for FY2020 and FY2021 is \$41,198,985.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Circuit Solicitor	\$ 7,213,607	\$ 7,116,604	\$ 7,388,433	\$ 7,156,953	\$ 7,558,509	\$ 7,597,073	\$ 15,155,582
Clerk of Court	3,889,058	3,680,292	3,977,926	3,712,396	3,899,432	3,925,023	7,824,455
Master in Equity	583,713	574,738	598,102	561,210	602,206	606,455	1,208,661
Magistrates	5,195,996	5,267,066	5,313,534	5,527,488	5,520,671	5,556,005	11,076,676
Probate Court	1,778,031	1,737,609	1,798,533	1,782,849	1,862,566	1,872,383	3,734,949
Public Defender	581,636	681,298	552,701	681,547	959,331	1,239,331	2,198,662
Total by Division	\$ 19,242,041	\$ 19,057,607	\$ 19,629,229	\$ 19,422,443	\$ 20,402,715	\$ 20,796,270	\$ 41,198,985
EXPENSES							
Personnel Services	\$ 17,616,643	\$ 17,708,061	\$ 18,050,566	\$ 18,119,165	\$ 18,751,096	\$ 19,161,283	\$ 37,912,379
Operating Expenses	885,568	790,373	843,833	708,114	896,440	894,808	1,791,248
Contractual Services	739,830	559,173	734,830	511,727	740,179	740,179	1,480,358
Capital Outlay	-	-	-	83,437	15,000	-	15,000
Total Expenses	\$ 19,242,041	\$ 19,057,607	\$ 19,629,229	\$ 19,422,443	\$ 20,402,715	\$ 20,796,270	\$ 41,198,985
Position Summary	250.00	250.00	250.00	253.00	258.00	258.00	
FTE Summary	240.16	240.16	240.16	243.43	247.23	247.23	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



CIRCUIT SOLICITOR

Description

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

Financial Data

The two-year budget for the Solicitor’s Office for FY2020 and FY2021 is \$15,155,582. Funding is included in the budget for 79.00 positions for the biennium budget. The increase in positions is attributable to one legal investigator and one law enforcement coordinator position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 6,943,128	\$ 6,865,672	\$ 7,117,954	\$ 6,922,422	\$ 7,259,030	\$ 7,312,594	\$ 14,571,624
Operating Expenses	132,508	146,331	132,508	107,815	159,896	159,896	319,792
Contractual Services	137,971	104,601	137,971	106,716	124,583	124,583	249,166
Capital Outlay	-	-	-	20,000	15,000	-	15,000
Total Expenses	\$ 7,213,607	\$ 7,116,604	\$ 7,388,433	\$ 7,156,953	\$ 7,558,509	\$ 7,597,073	\$ 15,155,582
Position Summary	76.00	76.00	76.00	77.00	79.00	79.00	
FTE Summary	76.00	76.00	76.00	77.00	79.00	79.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To implement new case management software system to more effectively manage the increase in annual case volume and ensure compliance with SC Supreme Court case management directives				
<i>Objective 1(a):</i> To decrease the percentage of cases over 18 months old as a percentage of total pending cases				
% of cases over 18 mos old as % of total pending cases	10%	10%	10%	10%
Program Goal 2: To strengthen prosecution cases by strengthening investigations and increased attorney/staff training				
<i>Objective 2(a):</i> To provide one educational/training session annually for law enforcement officers in their areas of work.				
# training sessions provided annually	2	2	2	2
# training cases provided annually	2	2	2	2
Program Goal 3: To increase collection of restitution for Greenville County Businesses				
<i>Objective 3(a):</i> To provide one educational/information session annually for business groups and retail associations regarding the worthless check process.				
# sessions provided annually	1	1	1	1

Accomplishments and Other Activities

During the past biennium budget, the Solicitor’s Office continued development of Criminal Domestic Violence Courts within the municipalities to better ensure all prosecutors and victim advocates are involved at every stage of the process. The Office continued the development and growth of specialized veteran’s treatment court diversion program. The Office also hosted criminal domestic violence seminars for prosecutors, law enforcement, victim advocates and citizens. The Division implemented a web-based case management system.

Circuit Solicitor's Office - continued

During FY2020/FY2021, the Solicitor's Office plans to provide law enforcement courtroom training on the significance of report writing and how it affects testimony. The Office will implement internet-based prosecution case management software; develop additional training for staff; assess and refine trial docket and plea procedures; conduct PCMS analysis to evaluate the effectiveness of timeframes and case activity; and increase education of domestic violence victims by providing educational/training/counseling sessions for victims of domestic violence.



CLERK OF COURT

Description

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

Financial Data

The two-year budget for the Clerk of Court's Office for FY2020 and FY2021 is \$7,824,455. Funding is included for 61.50 full-time equivalent positions for the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 3,655,144	\$ 3,471,641	\$ 3,744,012	\$ 3,516,188	\$ 3,665,518	\$ 3,691,109	\$ 7,356,627
Operating Expenses	211,351	186,609	211,351	113,196	221,314	221,314	442,628
Contractual Services	22,563	22,042	22,563	19,575	12,600	12,600	25,200
Capital Outlay	-	-	-	63,437	-	-	-
Total Expenses	\$ 3,889,058	\$ 3,680,292	\$ 3,977,926	\$ 3,712,396	\$ 3,899,432	\$ 3,925,023	\$ 7,824,455
Position Summary	69.00	69.00	69.00	69.00	69.00	69.00	
FTE Summary	61.50	61.50	61.50	61.50	61.50	61.50	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
<i>Objective 1(a):</i> To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed	6,607	7,000	7,000	7,000
# common pleas cases filed within 1 day	6,607	6,860	6,860	6,860
% cases entered within 1 day	100%	98%	98%	98%
# additional documents filed	112,151	115,000	115,000	115,000
# additional documents processed within 7 days	112,151	109,250	109,250	109,250
% additional documents processed within 7 days	100%	95%	95%	95%
<i>Objective 1(b):</i> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants	15,220	17,000	17,000	17,000
# new warrants processed within 2 days	15,220	17,000	17,000	17,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents	117,599	118,000	118,000	118,000
# additional court documents processed within 7 days	116,423	115,640	115,640	115,640
% additional documents processed within 7 days	99%	98%	98%	98%
<i>Objective 1(c):</i> To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	6,600	6,800	7,000	7,000
# new cases processed within 1 day	6,600	6,800	7,000	7,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged	5,600	5,800	6,000	6,000
# previous year files imaged	0	1,500	1,500	1,500
# loose documents imaged	510,000	620,000	650,000	700,000

Clerk of Court – continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed	3,412	4,000	4,000	4,000
# motions set for a hearing in Circuit Court	1,433	1,500	1,500	1,500
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions	\$137,346	\$150,000	\$150,000	\$150,000
<i>Objective 2(b):</i> To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	4,480	5,000	5,000	5,000
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$93,325	\$95,000	\$96,000	\$96,000
Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
<i>Objective 3(a):</i> To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken	5,092	6,500	6,500	6,500
# Common Pleas jury trials held	25	30	30	30
# General Sessions jury trials held	78	100	100	100
# non-jury trials held	10	20	20	20
# jurors summoned	7,160	8,000	8,000	8,000
# jurors appeared for service	2,142	2,500	2,500	2,500
% court terms supported	100%	100%	100%	100%
Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court				
<i>Objective 4(a):</i> To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court	26,840	30,000	30,000	30,000
\$ amount of collections (\$000 omitted)	\$2,350	\$2,500	\$2,500	\$2,500
\$ disbursed to Greenville County (\$000 omitted)	\$860	\$1,000	\$1,000	\$1,000
\$ disbursed to State of SC (\$000 omitted)	\$1,220	\$1,200	\$1,200	\$1,200
% reports to Treasurer's Office by 5th day of the month	82%	100%	100%	100%

Accomplishments and Other Activities

The Clerk of Court's Office completed security upgrades to the courthouse lobby, installation of stained wood chair rails in the judicial hallways, and upgrades to the sound system of the jury assembly room. The Department redesigned Courtroom 1 for additional security for judges entering the courtroom from the chambers. In the Family Court area, the Court revamped docket software for better courtroom management. They fully implemented the pay card/direct deposit process for disbursing child/spousal support on established cases. The Department imaged all confidential and sealed files from 1994 to 2014. Greenville County Family Court serves as a pilot county for the Digital Court Reporting Projects.

During FY2020/FY2021, the Clerk of Court's Office will develop an online juror response system. They plan to obtain a new case management system to manage the data from General Sessions and Common Pleas. They will update the courtrooms with more current, up-to-date, electronic equipment for presentations from attorneys during hearings and jury trials. The Family Court area will continue working with the SC Department of Social Services to perform data cleanup exercises in preparation of the implementation of the Palmetto Automated Child Support System in August 2019 and the subsequent implementation of the Family Court Case Management System. They will work with the South Carolina Judicial Department to implement the South Carolina Digital Court Reporting pilot.

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 two-year budget for the Magistrate Courts for FY2020 and FY2021 is \$11,076,676. The budget includes funding for 74.33 full-time equivalent positions for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 4,841,696	\$ 4,985,717	\$ 4,959,234	\$ 5,197,621	\$ 5,149,047	\$ 5,184,381	\$ 10,333,428
Operating Expenses	319,004	\$264,497	319,004	311,339	332,628	332,628	665,256
Contractual Services	35,296	\$16,853	35,296	18,528	38,996	38,996	77,992
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 5,195,996	\$ 5,267,066	\$ 5,313,534	\$ 5,527,488	\$ 5,520,671	\$ 5,556,005	\$ 11,076,676
Position Summary	73.00	73.00	73.00	75.00	77.00	77.00	
FTE Summary	71.26	71.26	71.26	73.53	74.33	74.33	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	94,000	94,639	94,845	94,845
# cases disposed annually	91,497	91,800	92,000	92,000
% 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.

MASTER IN EQUITY



Description

The Master in Equity Court hears cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court. The mission of the court is to hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism. Services of the Master in Equity's Office include hearing cases referred or transferred by consent of attorneys or by Order of the Chief Administrative Judge of the Circuit Court; scheduling pre-trial conferences and hearing pre-trial motions; researching applicable law, issuing written Orders, advertising foreclosure properties, coordinating and performing the monthly Master's Sale, handling all post-trial motions, and coordinating and implementing any and all administrative matters necessary to the proper function of the office.

Financial Data

The two-year budget for the Master in Equity's Office for FY2020 and FY2021 is \$1,208,661. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 572,980	\$ 566,758	\$ 587,369	\$ 554,022	\$ 591,473	\$ 595,722	\$ 1,187,195
Operating Expenses	8,733	7,451	8,733	6,243	8,733	8,733	17,466
Contractual Services	2,000	529	2,000	945	2,000	2,000	4,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 583,713	\$ 574,738	\$ 598,102	\$ 561,210	\$ 602,206	\$ 606,455	\$ 1,208,661
Position Summary	8.00	8.00	8.00	8.00	8.00	8.00	
FTE Summary	7.40	7.40	7.40	7.40	7.40	7.40	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
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 biennium budget, the Master in Equity Office implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master's sales. In addition, the Office 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 has converted to the e-filing system and was selected to be a model county to implement the system across the state.

During the FY2020/FY2021 biennium, 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. And, 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 two-year budget for the Probate Court Office for FY2020 and FY2021 is \$3,734,949. Funding is included in the budget for 25.00 full-time equivalent positions for both years of the biennium. The increase in positions is attributable to the addition of one service representative position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,603,695	\$ 1,593,581	\$ 1,641,997	\$ 1,627,520	\$ 1,679,398	\$ 1,690,847	\$ 3,370,245
Operating Expenses	72,336	58,879	59,536	59,366	61,168	59,536	120,704
Contractual Services	102,000	85,149	97,000	95,963	122,000	122,000	244,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,778,031	\$ 1,737,609	\$ 1,798,533	\$ 1,782,849	\$ 1,862,566	\$ 1,872,383	\$ 3,734,949
Position Summary	24.00	24.00	24.00	24.00	25.00	25.00	
FTE Summary	24.00	24.00	24.00	24.00	25.00	25.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To modernize court processes				
<i>Objective 1(a): To modernize marriage license processing through development of electronic filing system and accommodation of all credit card payments</i>				
# licenses processed electronically (to date, DHEC has not implemented a system for electronic filing of licenses)	0 licenses	3,800 licenses	4,000 licenses	4,200 licenses
Program Goal 2: To improve accessibility, preservation and digitization of court records for all citizens				
<i>Objective 2(a): To prepare records for electronic use</i>				
# Last Will and Testaments in pending estates imaged and verified for quality	2,423	3,000	3,020	3,045
# marriage licenses imaged and verified for quality	12,200	12,200	12,200	12,200
# microfiche imaged to preserve integrity/quality	1,001,210	1,000,000	1,000,000	1,000,000
# PII information redacted from public records	105,000	125,000	140,000	200,000
# older Probate records restored from storage facility	0	5	10	15
<i>Objective 2(b): To build upon existing PAWS system</i>				
# online registrations to add, screen, approve for PAWS within 48 hours	142	200	230	260
# images scanned and indexed to system for electronic public access	1,002,413	1,000,000	1,000,000	1,000,000
Program Goal 3: To create online guardianship/conservatorship video training based on new 2019 law				
<i>Objective 3(a): To prepare all information for each video segment by end of FY2020</i>				
% consultations with media professionals complete	0%	50%	100%	N/A
% drafting of video segment scripts complete	0%	50%	100%	N/A
% recording and editing of segments complete	0%	50%	100%	N/A
% presentation of training videos to test audience complete	0%	50%	100%	N/A
% researching of other training videos from other courts	0%	50%	100%	N/A

Probate Court – continued

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
Program Goal 4: To revise training and monitoring of guardians and conservators based on new 2019 law				
<i>Objective 4(a): To train attorneys and paralegals regarding new law</i>				
% guardians ad litem trained	50%	100%	100%	100%
% check lists/meetings with bar probate committee, etc complete	50%	100%	100%	100%
<i>Objective 4(b): To modify objectives in home visits in order to gather needed information for reports</i>				
# semi annual or quarterly visits scheduled with protected persons	82	120	250	250
% complete coordination with local Ombudsman's office	50%	75%	100%	100%
<i>Objective 4(b): To educate lay guardians and conservators</i>				
% development of power point and training materials	0%	100%	100%	100%
% classes implemented to teach about Article V revisions and new annual reporting/accounting requirements	0%	100%	100%	100%

Accomplishments and Other Activities

The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During FY2018, a total of 3,315 estates were opened. In the marriage license area, a total of 3,825 licenses were issued during FY2018. During the past biennium, the Probate Judge made presentations at the Southeastern Symposium, Estate Planning Council meetings, American Legion Post 3, and various other training sessions. The Division has collaborated with DSS to discuss identification of protected persons and proposed guardians/conservators.

For the FY2020/FY2021 biennium budget, Probate Court plans to continue imaging court records. They will use an electronic sign-in system to track efficiency of court services. They are planning to initiate a computer process to isolate confidential information. The Division will also target specific guardians/conservators for special training. After they are trained, the Division will enlist their assistance to train other guardians on a volunteer basis. Guardianship/conservatorship forms will be downloaded onto the probate court website for attorneys and legal staff to use.

PUBLIC DEFENDER



Description

The mission of the Circuit Public Defender is to serve Greenville County through representation of indigent citizens in criminal matters, to bring meaning to our laws, and to promote respect through equality of justice in our courts. The service of the 13th Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

Financial Data

The two-year budget for the Public Defender's Office for FY2020 and FY2021 is \$2,198,662. Budget enhancements include funding to supplement three new special revenue positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ 224,692	\$ -	\$ 301,392	\$ 406,630	\$ 686,630	\$ 1,093,260
Operating Expenses	141,636	126,606	112,701	110,155	112,701	112,701	225,402
Contractual Services	440,000	330,000	440,000	270,000	440,000	440,000	880,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 581,636	\$ 681,298	\$ 552,701	\$ 681,547	\$ 959,331	\$ 1,239,331	\$ 2,198,662
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To meet the workload demands of new adult cases annually in the Public Defender's Office				
<i>Objective 1(a):</i> To meet the workload demands in adult client caseload volume				
# adult clients carried forward from prior FY	2,801	2,675	2,897	3,091
# new adult clients added (@ current annual increase rate of 3.8%)	4,125	4,282	4,445	4,614
Total adult caseload volume for FY	6,296	6,957	7,342	7,705
# adult clients closed	4,251	4,251	4,445	4,614
Total adult clients carried forward to next FY	2,675	2,706	2,706	2,706
% increase adult clients carried forward to next FY	9.5%	1.2%	0%	0%
Program Goal 2: To monitor adult client caseload volume of the Public Defender's Office				
<i>Objective 1(a):</i> To stabilize the adult clients carried forward each FY				
# adults carried forward	2,801	2,897	3,091	3,454
# shortfall-adult clients in jail (avg 33% active cases)	173	63	127	247

Accomplishments and Other Activities

During the past year, the Public Defender's Office implemented a "team" approach to client representation. The office is now structured around eight teams. Six teams represent adult clients with cases in General Sessions and companion cases in Magistrate/Municipal Court. One team represents adult client cases in Magistrate/Municipal Court. Another team represents juvenile clients with cases in Family Court.

For the FY2020/FY2021 biennium budget, the Public Defender's Office will continue to expand the case management system and computer capabilities to reduce dependence on paper records and to increase effectiveness of legal representation. The Office plans to expand remote technology for the case management system to the courtrooms. The Public Defender's Office will strive to reduce time delays between arrest, appointment of counsel and final disposition of charges. In addition, they plan to increase the use of video conferencing, including individual workstation capabilities. They will also conduct in-house training for attorneys, social workers and support staff and coordinate meetings for teams.

ELECTED AND APPOINTED OFFICES FISCAL SERVICES

SERVICES

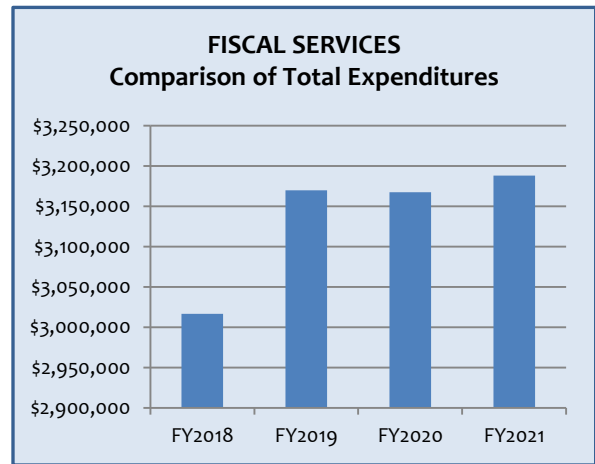
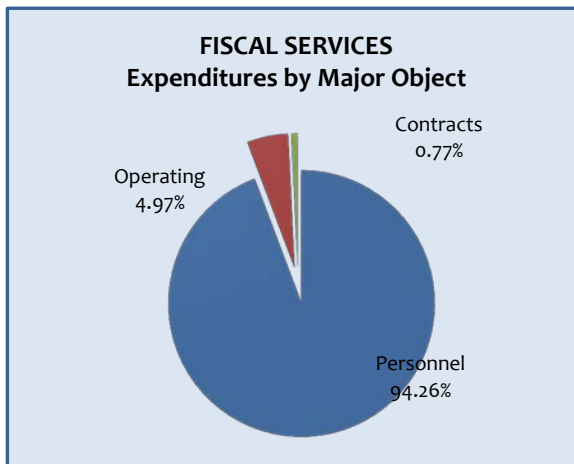
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

BUDGET

The Fiscal Services budget comprises 1.68% of the total General Fund Budget. The two-year budget for Fiscal Services for FY2020 and FY2021 is \$6,355,657.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Auditor	\$ 1,298,426	\$ 1,267,785	\$ 1,329,407	\$ 1,298,308	\$ 1,355,277	\$ 1,364,609	\$ 2,719,886
Register of Deeds	1,322,965	1,302,141	1,350,650	1,323,850	1,315,875	1,323,643	2,639,518
Treasurer	478,543	446,748	489,905	488,934	496,435	499,818	996,253
Total by Division	\$ 3,099,934	\$ 3,016,674	\$ 3,169,962	\$ 3,111,092	\$ 3,167,587	\$ 3,188,070	\$ 6,355,657
EXPENSES							
Personnel Services	\$ 2,917,620	\$ 2,846,525	\$ 2,987,648	\$ 2,940,025	\$ 2,985,273	\$ 3,005,756	\$ 5,991,029
Operating Expenses	166,596	144,527	166,596	148,362	157,690	157,690	315,380
Contractual Services	15,718	25,622	15,718	17,206	24,624	24,624	49,248
Capital Outlay	-	-	-	5,499	-	-	-
Total Expenses	\$ 3,099,934	\$ 3,016,674	\$ 3,169,962	\$ 3,111,092	\$ 3,167,587	\$ 3,188,070	\$ 6,355,657
Position Summary	47.00	47.00	47.00	48.00	48.00	48.00	
FTE Summary	45.48	45.48	45.48	46.03	46.03	46.03	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



AUDITOR

Description

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

Financial Data

The two-year budget for the Auditor’s Office for FY2020 and FY2021 is \$2,719,886. The budget provides funding for 19.55 full-time equivalent positions for both fiscal years.

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 1,271,356	\$ 1,245,778	\$ 1,302,337	\$ 1,278,544	\$ 1,328,207	\$ 1,337,539	\$ 2,665,746
Operating Expenses	27,070	22,007	27,070	19,764	27,070	27,070	54,140
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,298,426	\$ 1,267,785	\$ 1,329,407	\$ 1,298,308	\$ 1,355,277	\$ 1,364,609	\$ 2,719,886
Position Summary	19.00	19.00	19.00	20.00	20.00	20.00	
FTE Summary	19.00	19.00	19.00	19.55	19.55	19.55	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

Accomplishments and Other Activities

The Auditor’s Office has continued customer service initiatives including “surge management” at counter, transaction triage procedures, customer service training and a digital information system. During the past year, the Office increased digitization of records allowing for ease of storage and access and continued tax workshops for tax authorities and legislative bodies. All staff is trained, evaluated, and cross-trained in all property tax categories.

During FY2020/FY2021, the Auditor’s Office will strive to improve the property tax system and transaction auditing procedures. The Office will strive to improve 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 two-year budget for the Register of Deeds Office for FY2020 and FY2021 is \$2,639,518. The budget includes funding for 20.48 full-time equivalent positions for both years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,189,305	\$ 1,168,567	\$ 1,216,990	\$ 1,191,527	\$ 1,182,215	\$ 1,189,983	\$ 2,372,198
Operating Expenses	118,910	108,840	118,910	110,594	110,044	110,044	220,088
Contractual Services	14,750	24,735	14,750	16,230	23,616	23,616	47,232
Capital Outlay	-	-	-	5,499	-	-	-
Total Expenses	\$ 1,322,965	\$ 1,302,141	\$ 1,350,650	\$ 1,323,850	\$ 1,315,875	\$ 1,323,643	\$ 2,639,518
Position Summary	22.00	22.00	22.00	22.00	22.00	22.00	
FTE Summary	20.48	20.48	20.48	20.48	20.48	20.48	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	97%	97%	97%	97%
Program Goal 2: To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	35%	35%	50%	50%
Program Goal 3: To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
Program Goal 4: To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court	750,000	750,000	750,000	750,000
# of pages imaged for Land Development	7,500	7,500	7,500	7,500
# of pages imaged for Community Development & Planning	11,000	11,000	11,000	11,000
# of pages indexed for Probate - Marriage License	300,000	300,000		
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	80,000	80,000	85,000	85,000
Increase years of backfiled documents to ROD public search site	3 years	3 years	4 years	4 years
Program Goal 5: Reduce the number of walk-in and via mail requests for certified copies				
<i>Objective 5(a):</i> To use website, social media, and customer service to promote this new serviced offered.				
# of online requests	5	10	15	20

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

During the past year, the Register of Deeds Office located the Passport Office to a larger office with easier customer access. The Passport Office processed over 4,000 applications and brought in revenue of over \$165,000. The Division implemented an online document certification option. They outsourced indexing of over 80 books containing approximately 30,000 documents with in-house special project to verify the indexing for those records. The Office hosted an eRecording educational workshop, provided in-house training, and provided imaging services for other departments. The Office scanned approximately 100,000 pages of old mortgage documents. In the fall of 2018, the Office hosted the 2018 State ROD Association Fall Conference and education program.

During the FY2020/FY2021 biennium budget, the Office will work to increase awareness of imaging services to other county departments and government agencies. They will continue back filing to add 4-5 more years of images available online. The Office will identify legislative changes to state statutes to allow ease of e-recording all document types. The Office plans to establish a new legal community awareness program to demonstrate the advantages to eRecording. They will continue to act as coordinator of a local Property Records Education Partners (PREP) chapter to provide property records industry participants a local forum to improve relationships, enhance lines of communication and expand educational opportunities. The Office will continue improvements to cross-training program to include e-recording scan and return, credit card processing, back indexing, DP and researching microfilm images and books.

TREASURER

Description

The Treasurer’s Office was established by State Law to collect and disburse taxes, manage bond proceeds and debt service requirements, invest funds unnecessary for current expenses, receive various funds collected for County purposes, and file reports and summaries for various governmental entities. The mission of the Treasurer’s Office is to receive and disburse all county government funds accurately, efficiently, and effectively. Services of the Treasurer’s Office include money processing, fee collections, transaction recording for general ledger, disbursement of allocation of taxes, and management of debt payments for county and political subdivisions.

Financial Data

The two-year budget for the Treasurer’s Office for FY2020 and FY2021 is \$996,253. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 456,959	\$ 432,180	\$ 468,321	\$ 469,954	\$ 474,851	\$ 478,234	\$ 953,085
Operating Expenses	20,616	13,680	20,616	18,004	20,576	20,576	41,152
Contractual Services	968	887	968	976	1,008	1,008	2,016
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 478,543	\$ 446,748	\$ 489,905	\$ 488,934	\$ 496,435	\$ 499,818	\$ 996,253
Position Summary	6.00	6.00	6.00	6.00	6.00	6.00	
FTE Summary	6.00	6.00	6.00	6.00	6.00	6.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To effectively manage revenues for Greenville County				
<i>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</i>				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<i>Objective 1(b): To disburse allocations by appointed time each month 100% of the time</i>				
\$ tax allocation to tax districts (\$000 omitted)	\$247	\$247	\$250	\$250
\$ tax allocation to municipalities (\$000 omitted)	\$63,000	\$63,000	\$65,000	\$65,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,886	\$2,200	\$2,300	\$2,400
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$10,655	\$11,000	\$11,500	\$12,000
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$123,348	\$123,348	\$175,000	\$175,000
% school district disbursements within 24 hours	100%	100%	100%	100%
<i>Objective 1(c): To achieve maximum interest rate for investments of excess funds</i>				
Interest - State Treasurer's Investment Pool	0.80%	1.40%	1.50%	1.50%
Interest - Treasurer's Portfolio < 5 years	1.25%	2.14%	2.50%	2.50%
<i>Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees</i>				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<i>Objective 1(e): To process 100% of hospitality tax payments within 24 hours</i>				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

Treasurer - continued**Accomplishments and Other Activities**

In the past year, the Treasurer's Office maintained an above average interest rate in the County's investment portfolio. The Forfeited Land Commission has utilized a real estate auctioneer for three successful auctions where all properties were sold. The Office implemented ERP and Treasury systems. All debt service payments were made in a timely manner.

ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

SERVICES

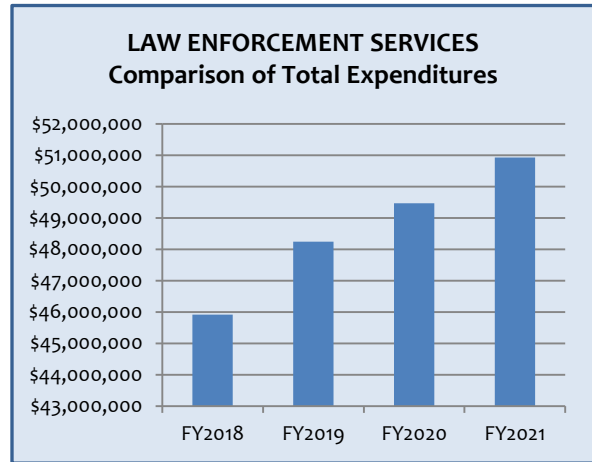
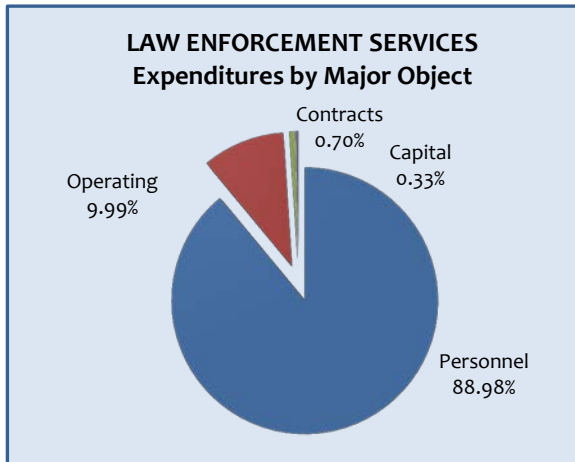
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

BUDGET

The Law Enforcement Services budget comprises 26.48% of the total General Fund Budget. The two-year budget for Law Enforcement Services for FY2020 and FY2021 is \$100,402,958.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Coroner	\$ 1,078,913	\$ 1,276,204	\$ 1,100,882	\$ 1,347,699	\$ 1,274,811	\$ 1,350,563	\$ 2,625,374
Medical Examiner	503,839	491,667	503,839	479,451	734,810	734,810	1,469,620
Sheriff	45,218,208	44,148,849	46,902,399	44,952,635	47,460,183	48,847,781	96,307,964
Total by Division	\$ 46,800,960	\$ 45,916,721	\$ 48,507,120	\$ 46,779,785	\$ 49,469,804	\$ 50,933,154	\$100,402,958
EXPENSES							
Personnel Services	\$ 42,080,412	\$ 41,414,906	\$ 43,693,717	\$ 41,936,730	\$ 44,090,915	\$ 45,245,285	\$ 89,336,200
Operating Expenses	4,454,690	4,256,561	4,545,045	4,514,131	4,862,349	5,165,329	10,027,678
Contractual Services	265,858	245,254	268,358	288,946	346,620	352,620	699,240
Capital Outlay	-	-	-	39,978	169,920	169,920	339,840
Total Expenses	\$ 46,800,960	\$ 45,916,721	\$ 48,507,120	\$ 46,779,785	\$ 49,469,804	\$ 50,933,154	\$100,402,958
Position Summary	728.00	728.00	733.00	734.00	705.00	765.00	
FTE Summary	588.55	588.55	599.55	596.53	612.86	627.86	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



CORONER



Description

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

Financial Data

The two-year budget for the Coroner’s Office for FY2020 and FY2021 is \$2,625,374. The budget includes funding for 14.00 full-time equivalent positions for FY2020 and 15.00 positions for FY2021. Budget enhancements include the addition of two deputy coroner positions for FY2020 and one deputy coroner position in FY2021.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 920,217	\$ 1,144,489	\$ 942,186	\$ 1,222,888	\$ 1,088,375	\$ 1,159,457	\$ 2,247,832
Operating Expenses	158,696	131,715	158,696	124,811	186,436	191,106	377,542
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,078,913	\$ 1,276,204	\$ 1,100,882	\$ 1,347,699	\$ 1,274,811	\$ 1,350,563	\$ 2,625,374
Position Summary	12.00	12.00	12.00	12.00	14.00	15.00	
FTE Summary	12.00	12.00	12.00	12.00	14.00	15.00	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To investigate death/crime scenes in Greenville County, including homicides, suicides, accidental, those of a suspicious nature, and deaths of persons who die without a physician in attendance				
<i>Objective 1(a):</i> To perform death scene investigation in conjunction with other agencies				
% deaths investigations completed	95%	100%	100%	100%
<i>Objective 1(b):</i> To complete investigations and obtain autopsy and toxicology results of routine cases within 60 working days				
% investigations completed in 60 working days	95%	100%	100%	100%

Accomplishments and Other Activities

During the past year, the Coroner, Chief Deputy Coroner, 3 Deputy Coroners, and Case Manager/Deputy Coroner completed and/or maintained certification with the American Board of Medicolegal Death Investigators. The Office received a grant from SC HPP (South Carolina Hospital Preparedness Program) to acquire specialized equipment for mass disasters. The Office has a national certified human remains detection canine for locating remains.

During the FY2020/FY2021 biennium, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases. They plan to renovate a space to be used as an evidence room.

MEDICAL EXAMINER

Description

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

Financial Data

The two-year budget for the Medical Examiner’s Office for FY2020 and FY2021 is \$1,469,620. Budget enhancements include additional operational funding due to increased fees.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	503,839	491,667	503,839	479,451	679,810	679,810	1,359,620
Contractual Services	-	-	-	-	55,000	55,000	110,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 503,839	\$ 491,667	\$ 503,839	\$ 479,451	\$ 734,810	\$ 734,810	\$ 1,469,620
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.

Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<i>Objective 1(a):</i> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	455	455	490	490
# medicolegal autopsies completed in 60 days	432	432	465	465
% 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 recertified during reviews of 2017 and 2018. The Greenville County Medical Examiner’s Office is the only coroner/medical examiner office in South Carolina to be NAME certified.

For the upcoming FY2020/FY2021 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Prisma Health System to implement ergonomic lifting system to aid in movement of increasing numbers of obese bodies. They will also work in conjunction with the Prisma Health System to evaluate existing morgue body transport carts. They will continue outreach with Clemson University to provide educational support for students interested in medical fields by offering semester long internships.



SHERIFF

Description

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County. The mission is to provide services to the citizens which meet or exceed the standards established for professionally accredited law enforcement agencies; to provide equal enforcement and protection of the law, without prejudice or favor; to establish goals in partnership with the community, and to prioritize problems based on community concerns; and to contribute to the preservation and improvement of the quality of life in Greenville County. Services include responding to and directing or dispatching E911 calls for the Sheriff's Office, EMS, Highway Patrol and fire departments; providing court security, prisoner transportation, apprehension and extradition of fugitives, service of criminal and civil process, and environmental enforcement and services; maintaining order, preventing crime, responding to emergency and routine calls for service, investigating crimes and apprehending violators; providing specialized criminal investigations; coordinating the E911 telephone communications system.

Financial Data

The two-year budget for the Sheriff's Office for FY2020 and FY2021 is \$96,307,964. Funding is included for 598.86 full-time equivalent positions for FY2020 and 612.86 positions for FY2021. Budget enhancements include the addition of fourteen deputy positions for each year of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 41,160,195	\$ 40,270,417	\$ 42,751,531	\$ 40,713,842	\$ 43,002,540	\$ 44,085,828	\$ 87,088,368
Operating Expenses	3,792,155	3,633,179	3,882,510	3,909,869	3,996,103	4,294,413	8,290,516
Contractual Services	265,858	245,254	268,358	288,946	291,620	297,620	589,240
Capital Outlay	-	-	-	39,978	169,920	169,920	339,840
Total Expenses	\$ 45,218,208	\$ 44,148,849	\$ 46,902,399	\$ 44,952,635	\$ 47,460,183	\$ 48,847,781	\$ 96,307,964
Position Summary	716.00	716.00	721.00	722.00	736.00	750.00	
FTE Summary	576.55	576.55	587.55	584.53	598.86	612.86	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 1: To increase the number of arrests, cases cleared and warrants served				
Objective 1(a): To decrease the number of personnel vacancies in public safety positions				
# Recruiting trips with emphasis on community colleges and military institutions	13	8	8	8
# hiring boards for deputy and communication specialist positions	29	4	4	4
Program Goal 2: To improve safety procedures				
Program Goal 3: To maintain high levels of accountability and professionalism				
Objective 3(a): To increase transparency between the Sheriff's Office and the community				
Objective 3(b): To increase the level of standards in the communications section by obtaining accreditation through CALEA				
Program Goal 4: To implement the TriTech CAD system in the communications section				
Program Goal 5: To prepare, present, and implement a resolution to the salary wage gap issue within the Sheriff's Office				

Sheriff – continued

Accomplishments and Other Activities

During the past biennium, the Sheriff’s Office was recognized at the South Carolina Governor’s Opioid Summit for leading the state in life saving administration of narcotic blocker Naloxone. The Office introduced electronics detection K9 to assist in combating child pornography by locating evidentiary electronic media. The Office was recognized by the Special Olympics as one of the top tier giving agencies in the State. They were also recognized at the 2018 National Interdiction Conference for largest interstate seizure of crack cocaine.



During FY2020/FY2021, the Sheriff’s Office plans to upgrade the facilities at the Center for Advanced Training. They are working to obtain accreditation in communications through the Commission on Accreditation for Law Enforcement Agencies. The Office plans to increase vehicle fleet and training for employees. They will implement critical incident community briefings by presenting body cam footage, audio recordings, and other material related to officer involved shootings by utilizing media platforms.

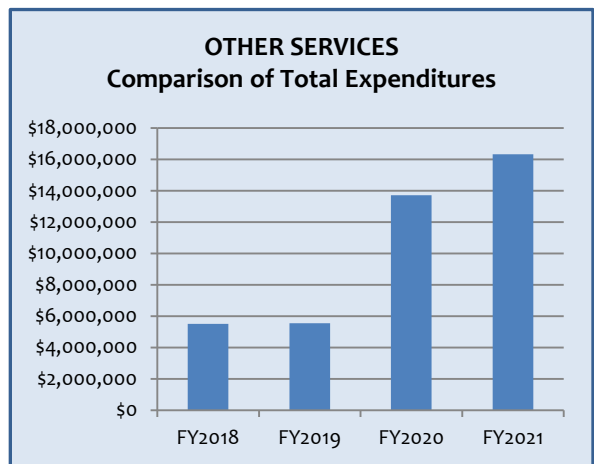
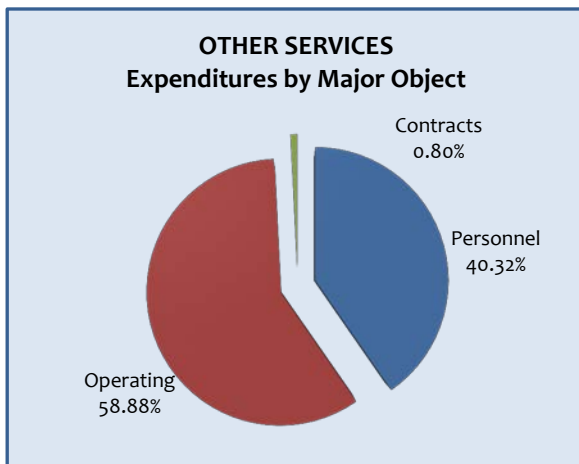


ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 7.92% of the total General Fund Budget. The two-year budget for the Other Services area is \$30,032,288.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Employee Benefit Fund	\$ 378,300	\$ 105,033	\$ 378,300	\$ 105,433	\$ 5,196,837	\$ 6,819,595	\$ 12,016,432
Legislative Delegation	65,403	65,286	66,853	65,252	67,281	67,709	134,990
Non Departmental	3,550,609	3,243,584	3,550,609	6,126,894	4,105,035	4,600,535	8,705,570
Outside Agencies	1,523,454	1,523,454	1,563,640	1,511,787	4,337,648	4,837,648	9,175,296
Total by Division	\$ 5,517,766	\$ 4,937,357	\$ 5,559,402	\$ 7,809,366	\$ 13,706,801	\$ 16,325,487	\$ 30,032,288
EXPENSES							
Personnel Services	\$ 422,413	\$ 99,381	\$ 423,863	\$ 64,450	\$ 5,242,829	\$ 6,866,015	\$ 12,108,844
Operating Expenses	4,975,353	4,492,159	5,015,539	7,693,105	8,343,972	9,339,472	17,683,444
Contractual Services	120,000	192,875	120,000	51,811	120,000	120,000	240,000
Capital Outlay	-	152,942	-	-	-	-	-
Total Expenses	\$ 5,517,766	\$ 4,937,357	\$ 5,559,402	\$ 7,809,366	\$ 13,706,801	\$ 16,325,487	\$ 30,032,288
Position Summary	1.00	1.00	1.00	1.00	1.00	1.00	
FTE Summary	1.00	1.00	1.00	1.00	1.00	1.00	

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EMPLOYEE BENEFIT FUND

Description and Financial Data

Employee benefits account for approximately 24.6% 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. This department also includes funding for the compensation study and for a cost of living increase for general fund departments for each year of the biennium. The two-year budget for the Employee Benefit Fund is \$12,016,432.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 340,300	\$ 38,634	\$ 340,300	\$ -	\$ 5,158,837	\$ 6,781,595	\$ 11,940,432
Operating Expenses	38,000	66,399	38,000	105,433	38,000	38,000	76,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 378,300	\$ 105,033	\$ 378,300	\$ 105,433	\$ 5,196,837	\$ 6,819,595	\$ 12,016,432
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

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LEGISLATIVE DELEGATION

Financial Data

The two-year budget for the Legislative Delegation for FY2020 and FY2021 is \$134,990. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 60,513	\$ 60,747	\$ 61,963	\$ 64,450	\$ 62,391	\$ 62,819	\$ 125,210
Operating Expenses	4,890	4,539	4,890	802	4,890	4,890	9,780
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 65,403	\$ 65,286	\$ 66,853	\$ 65,252	\$ 67,281	\$ 67,709	\$ 134,990
Position Summary	1.00	1.00	1.00	1.00	1.00	1.00	
FTE Summary	1.00	1.00	1.00	1.00	1.00	1.00	

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NONDEPARTMENTAL

Financial Data

The two-year budget for Non-Departmental for FY2020 and FY2021 is \$8,705,570. Budget enhancements include additional funding for comprehensive/liability insurance premiums.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 21,600	\$ -	\$ 21,600	\$ -	\$ 21,601	\$ 21,601	\$ 43,202
Operating Expenses	3,409,009	2,897,767	3,409,009	6,075,083	3,963,434	4,458,934	8,422,368
Contractual Services	120,000	192,875	120,000	51,811	120,000	120,000	240,000
Capital Outlay	-	152,942	-	-	-	-	-
Total Expenses	\$ 3,550,609	\$ 3,243,584	\$ 3,550,609	\$ 6,126,894	\$ 4,105,035	\$ 4,600,535	\$ 8,705,570

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OUTSIDE AGENCIES

Description and Financial Data

The two-year budget for outside agencies is \$9,175,296. Operational increases are included for the Greenville Transit Authority (GreenLink), the Phoenix Center, and Redevelopment Authority for affordable housing.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	1,523,454	1,523,454	1,563,640	1,511,787	4,337,648	4,837,648	9,175,296
Adopt a Highway	-	-	1,200	-	-	-	-
Appalachian Council of Governmen	209,376	209,376	218,892	218,892	218,892	218,892	437,784
Civil Air Patrol	4,500	4,500	4,500	4,500	4,500	4,500	9,000
Clemson Extension	50,200	50,200	50,200	50,200	50,200	50,200	100,400
Phoenix Center	400,000	400,000	400,000	400,000	655,000	655,000	1,310,000
Upstate Mediation	20,000	20,000	20,000	20,000	20,000	20,000	40,000
Emergency Response Team	108,938	108,938	129,560	78,907	100,991	100,991	201,982
Greenville Area Mental Health	153,258	153,258	153,258	153,258	153,258	153,258	306,516
Greenville Transit Authority	442,375	442,375	451,223	451,223	2,000,000	2,500,000	4,500,000
Health Department	109,807	109,807	109,807	109,807	109,807	109,807	219,614
Redevelopment Authority	25,000	25,000	25,000	25,000	1,025,000	1,025,000	2,050,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,523,454	\$ 1,523,454	\$ 1,563,640	\$ 1,511,787	\$ 4,337,648	\$ 4,837,648	\$ 9,175,296

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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 FY2020 budget provides for \$8,272,791 to be transferred to the Debt Service Fund, various Grants, and the Internal Service Fund (Health Insurance). The FY2021 budget anticipates a total of \$8,458,518 as transfers to the Capital Leases Debt Service Fund, Grants, and the Health Insurance Internal Service Fund. The biennium budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amounts of \$13,335,000 (FY2020) and \$12,476,750 (FY2021).

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
GENERAL FUND TRANSFERS TO:							
DEBT SERVICE FUND							
Debt Service (Leases, etc.)	\$ 2,504,061	\$ 2,504,061	\$ 2,760,631	\$ 2,760,631	\$ 3,072,791	\$ 3,258,518	\$ 6,331,309
TOTAL DEBT SERVICE	\$ 2,504,061	\$ 2,504,061	\$ 2,760,631	\$ 2,760,631	\$ 3,072,791	\$ 3,258,518	\$ 6,331,309
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 132,578	\$ 200,000	\$ 223,977	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 132,578	\$ 200,000	\$ 223,977	\$ 200,000	\$ 200,000	\$ 400,000
INTERNAL SERVICE FUNDS							
Internal Service (Health Insurance)	\$ 3,897,860	\$ 3,897,860	\$ 4,826,403	\$ 4,826,403	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
TOTAL INTERNAL SERVICE FUNDS	\$ 3,897,860	\$ 3,897,860	\$ 4,826,403	\$ 4,826,403	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
TOTAL TRANSFERS TO OTHER FUNDS	\$ 6,601,921	\$ 6,534,499	\$ 7,787,034	\$ 7,811,011	\$ 8,272,791	\$ 8,458,518	\$ 16,731,309
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
Hospitality Tax	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ 2,700,000	\$ 2,835,000	\$ 2,976,750	\$ 5,811,750
Road Maintenance Fee	6,600,000	6,600,000	6,600,000	6,600,000	2,000,000	2,000,000	4,000,000
Infrastructure Bank	-	-	-	-	8,000,000	7,000,000	15,000,000
INTERNAL SERVICE FUNDS							
Workers Compensation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 9,600,000	\$ 9,600,000	\$ 9,800,000	\$ 9,800,000	\$ 13,335,000	\$ 12,476,750	\$ 25,811,750
GRAND TOTAL	\$ (2,998,079)	\$ (3,065,501)	\$ (2,012,966)	\$ (1,988,989)	\$ (5,062,209)	\$ (4,018,232)	\$ (9,080,441)

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