

## GENERAL FUND

The General Fund Operating and Capital Budget for the FY2022/FY2023 biennium totals \$419,535,901. The General Fund operating budget for FY2022 (including personnel, operating, contractual and capital line items) totals \$205,859,228. This represents an increase of \$12,829,479, or 6.65% from the FY2021 budget of \$193,029,749. This increase is attributed to the inclusion of merit increases, health insurance increases, and various departmental budget enhancements. The General Fund FY2023 operating budget (including personnel, operating, contractual, and capital line items) totals \$213,676,673. This represents an increase of \$7,817,445, or 3.80% from FY2022 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 FY2022 totals \$200,310,385. General fund revenue available for appropriation in FY2023 totals \$205,442,738. 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).

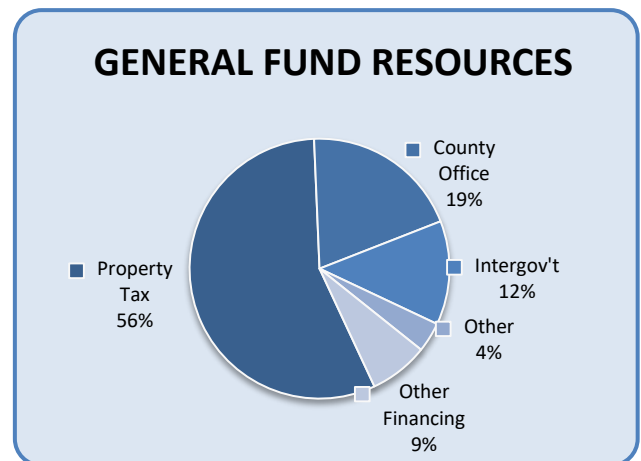
**Property Tax Revenue** is expected to be \$112,186,696 for FY2022 and \$118,806,164 for FY2023. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.

**County Office Revenue** represents the second largest revenue source for the County, comprising approximately 19% 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 12% 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 \$16,934,188 for FY2022 and \$14,697,405 for FY2023. 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; (4) an interfund transfer from the Workers Compensation Internal Service Fund; and (5) an interfund transfer from the Greenville Area Development Corporation fund. This revenue category comprises 9% of General Fund revenue.



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

### GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2020	ACTUAL FY2021	BUDGET FY2022	FY2022 \$ CHANGE OVER FY2021	FY2022 % CHANGE OVER FY2021	BUDGET FY2023	FY2023 \$ CHANGE OVER FY2022	FY2023 % CHANGE OVER FY2022
<b>PROPERTY TAXES</b>	\$ 99,080,431	\$ 106,055,932	\$ 112,186,696	\$ 6,130,764	5.78%	\$ 118,806,164	\$ 6,619,468	5.90%
<b>COUNTY OFFICES</b>								
Clerk of Court	\$ 1,778,098	\$ 1,524,257	\$ 1,912,895	\$ 388,638	25.50%	\$ 1,935,645	\$ 22,750	1.19%
Register of Deeds	7,546,154	9,204,374	8,284,418	(919,956)	-9.99%	8,367,871	83,453	1.01%
Probate Court	958,001	1,242,996	1,256,458	13,462	1.08%	1,267,732	11,274	0.90%
Master in Equity	329,064	132,432	600,000	467,568	353.06%	600,000	-	0.00%
Detention Center	144,123	106,674	155,000	48,326	45.30%	166,000	11,000	7.10%
Sheriff	85,467	152,173	112,451	(39,722)	-26.10%	112,451	-	0.00%
Coroner's Office	86,580	102,204	87,720	(14,484)	-14.17%	89,474	1,754	2.00%
Magistrates	2,260,566	2,109,282	2,674,187	564,905	26.78%	2,700,829	26,642	1.00%
Information Systems	94,029	98,652	93,000	(5,652)	-5.73%	93,000	-	0.00%
General Services	151,618	254,581	130,000	(124,581)	-48.94%	135,000	5,000	3.85%
Code Enforcement	3,745,420	5,048,933	4,084,971	(963,962)	-19.09%	4,166,670	81,699	2.00%
Animal Care Services	868,926	684,163	904,087	219,924	32.14%	921,817	17,730	1.96%
Emergency Medical Services	15,343,845	16,306,171	16,209,500	(96,671)	-0.59%	16,709,500	500,000	3.08%
Planning	34,868	43,254	37,600	(6,654)	-13.07%	37,600	-	0.00%
Law Enforcement Support	452,104	429,166	431,957	2,791	0.65%	436,276	4,319	1.00%
Engineering	54,553	64,577	51,954	(12,623)	-19.55%	52,475	521	1.00%
Real Property Services	17,750	15,716	17,200	1,484	9.44%	17,200	-	0.00%
Zoning	17,545	20,575	13,800	(6,775)	-32.93%	13,800	-	0.00%
Grading/Land Development	825,066	1,058,509	844,343	(214,166)	-20.23%	861,230	16,887	2.00%
<b>TOTAL COUNTY OFFICES</b>	\$ 34,793,777	\$ 38,598,689	\$ 37,901,541	\$ (697,148)	-1.81%	\$ 38,684,570	\$ 783,029	2.07%
<b>INTERGOVERNMENTAL REVENUES</b>								
Multi-County Parks	\$ 175,956	\$ 203,989	\$ 155,000	\$ (48,989)	-24.02%	\$ 165,000	\$ 10,000	6.45%
Detention Center	661,214	526,089	945,697	419,608	79.76%	950,425	4,728	0.50%
Motor Carrier Fee-in-Lieu	103,767	333,198	180,000	(153,198)	-45.98%	180,000	-	0.00%
Heavy Equipment Rental	17,261	28,825	50,000	21,175	73.46%	50,000	-	0.00%
Manufacturing Depreciation	1,149,635	1,171,083	1,150,000	(21,083)	-1.80%	1,150,000	-	0.00%
Countywide Utilities	145,640	161,710	145,000	(16,710)	-10.33%	145,000	-	0.00%
SC Local Option Permits	160,050	126,400	125,000	-	0.00%	125,000	-	0.00%
Prisma Health Affordable Housing	1,000,000	-	1,000,000	-	0.00%	1,000,000	-	0.00%
State Allocation	17,782,794	18,355,680	20,000,000	1,644,320	8.96%	20,000,000	-	0.00%
Veterans Affairs	11,611	11,611	11,383	(228)	-1.96%	11,383	-	0.00%
Accommodations Tax	-	-	-	-	0.00%	-	-	0.00%
Merchants Inventory	579,051	573,530	581,000	7,470	1.30%	585,000	4,000	0.69%
DSS Rent	51,100	59,375	60,000	625	1.05%	60,000	-	0.00%
Other Revenue	172,123	51,672	132,000	80,328	155.46%	132,000	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 22,010,202	\$ 21,603,162	\$ 24,535,080	\$ 2,931,918	13.57%	\$ 24,553,808	\$ 18,728	0.08%
<b>OTHER REVENUE</b>								
Interest	\$ 1,129,070	\$ 279,906	\$ 1,400,000	\$ 1,120,094	400.17%	\$ 1,500,000	\$ 100,000	7.14%
Unrealized Gain/Loss in Investment	61,509	78,370	-	(78,370)	0.00%	-	-	0.00%
Railroad Right-of-Way	3,273	2,025	3,800	1,775	87.65%	3,800	-	0.00%
Tax Sale Revenue	3,000,000	-	-	-	0.00%	-	-	0.00%
Premiums	-	-	750,000	750,000	0.00%	750,000	-	0.00%
Indirect Cost	160,697	167,789	150,000	(17,789)	-10.60%	150,000	-	0.00%
Administrative Cost	1,073,335	1,078,856	1,122,579	43,723	4.05%	1,177,573	54,994	4.90%
Cable Franchise Fees	3,884,979	3,732,191	3,971,875	239,684	6.42%	3,794,792	(177,083)	-4.46%
Miscellaneous Revenue	893,114	871,046	1,125,000	253,954	29.16%	1,150,000	25,000	2.22%
Rents	252,605	354,376	229,626	(124,750)	-35.20%	174,626	(55,000)	-23.95%
<b>TOTAL OTHER REVENUE</b>	\$ 10,458,582	\$ 6,564,559	\$ 8,752,880	\$ 2,188,321	33.34%	\$ 8,700,791	\$ (52,089)	-0.60%
<b>OPERATING TRANSFERS</b>								
Other Financing Sources	\$ 14,899,633	\$ 23,476,267	\$ 16,934,188	\$ (6,542,079)	-27.87%	\$ 14,697,405	\$ (2,236,783)	-13.21%
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 181,242,626	\$ 196,298,609	\$ 200,310,385	\$ 4,011,776	2.04%	\$ 205,442,738	\$ 5,132,353	2.56%

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2022 are \$201,700,333 (exclusive of \$4,158,895 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 FY2023 are \$208,674,646 (exclusive of \$5,002,027 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

**GENERAL FUND APPROPRIATIONS SUMMARY**

	ACTUAL FY2020	ACTUAL FY2021	BUDGET FY2022	FY2022 \$ CHANGE OVER FY2021	FY2022 % CHANGE OVER FY2021	BUDGET FY2023	FY2023 \$ CHANGE OVER FY2022	FY2023 % CHANGE OVER FY2022
<b>ADMINISTRATIVE</b>								
County Council	\$ 1,077,169	\$ 1,110,524	\$ 1,266,974	\$ 156,450	14.09%	\$ 1,290,138	\$ 23,164	1.83%
Council Administrator	886,456	950,787	961,460	10,673	1.12%	991,229	29,769	3.10%
County Attorney	1,015,717	1,069,257	1,131,948	62,691	5.86%	1,164,500	32,552	2.88%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 2,979,342</b>	<b>\$ 3,130,568</b>	<b>\$ 3,360,382</b>	<b>\$ 229,814</b>	<b>7.34%</b>	<b>\$ 3,445,867</b>	<b>\$ 85,485</b>	<b>2.54%</b>
<b>GENERAL SERVICES</b>								
Financial Operations	\$ 1,653,105	\$ 1,750,447	\$ 1,820,695	\$ 70,248	4.01%	\$ 1,875,156	\$ 54,461	2.99%
Information Systems and Services	5,898,904	6,042,779	6,280,268	237,489	3.93%	6,414,877	134,609	2.14%
Procurement Services	458,019	500,518	583,515	82,997	16.58%	598,409	14,894	2.55%
Tax Services	3,583,108	3,674,325	4,069,610	395,285	10.76%	4,271,597	201,987	4.96%
Board of Appeals	-	-	9,000	9,000	-	9,000	-	0.00%
Human Resources	1,150,082	1,158,529	1,247,121	88,592	7.65%	1,282,761	35,640	2.86%
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 12,743,218</b>	<b>\$ 13,126,598</b>	<b>\$ 14,010,209</b>	<b>\$ 883,611</b>	<b>6.73%</b>	<b>\$ 14,451,800</b>	<b>\$ 441,591</b>	<b>3.15%</b>
<b>STRATEGIC OPERATIONS</b>								
Emergency Management	\$ 351,070	\$ 399,385	\$ 612,033	\$ 212,648	53.24%	\$ 629,104	\$ 17,071	2.79%
Emergency Medical Services	16,041,000	11,371,295	24,857,687	13,486,392	118.60%	26,075,166	1,217,479	4.90%
Geographic Information Systems	687,603	704,590	731,248	26,658	3.78%	750,535	19,287	2.64%
Human Relations	186,010	190,026	198,720	8,694	4.58%	204,003	5,283	2.66%
Registration and Election	2,076,274	1,434,971	1,407,168	(27,803)	-1.94%	1,477,557	70,389	5.00%
Veterans Affairs	\$ 374,191	\$ 354,032	427,788	73,756	20.83%	438,800	11,012	2.57%
<b>TOTAL STRATEGIC OPERATIONS</b>	<b>\$ 19,716,147</b>	<b>\$ 14,454,299</b>	<b>\$ 28,234,644</b>	<b>\$ 13,780,345</b>	<b>94.7%</b>	<b>\$ 29,575,165</b>	<b>\$ 1,340,521</b>	<b>4.75%</b>
<b>COMMUNITY DEVELOPMENT AND PLANNING</b>								
Animal Care Services	\$ 4,936,426	\$ 4,855,049	\$ 5,537,872	\$ 682,823	14.06%	\$ 5,663,717	\$ 125,845	2.27%
Code Enforcement	3,346,298	3,461,946	3,720,052	258,106	7.46%	3,770,027	49,975	1.34%
Planning	1,125,025	1,243,333	1,260,050	16,719	1.34%	1,296,130	36,078	2.86%
Public Works Administrator	443,649	445,419	537,192	91,771	20.60%	551,973	114,783	2.75%
Engineering	5,701,752	5,867,760	6,289,356	421,596	7.18%	6,418,761	129,405	2.06%
Property Maintenance	6,223,467	6,049,748	6,985,000	935,252	15.46%	7,096,711	111,711	1.60%
<b>TOTAL COMMUNITY DEVELOPMENT &amp; PLANNING</b>	<b>\$ 21,776,618</b>	<b>\$ 21,923,255</b>	<b>\$ 24,329,522</b>	<b>\$ 2,406,267</b>	<b>10.98%</b>	<b>\$ 24,797,319</b>	<b>\$ 467,797</b>	<b>1.92%</b>
<b>PUBLIC SAFETY</b>								
Detention Center	\$ 26,394,809	\$ 27,744,053	\$ 28,342,993	\$ 598,940	2.16%	\$ 29,276,552	\$ 933,559	3.29%
Forensics	2,781,889	3,154,773	3,277,951	123,178	3.90%	3,362,100	84,149	2.57%
Indigent Defense	223,415	227,694	234,224	6,530	2.87%	240,955	6,731	2.87%
Records	2,557,511	2,597,362	2,797,365	200,003	7.70%	2,874,817	77,452	2.77%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 31,957,624</b>	<b>\$ 33,723,882</b>	<b>\$ 34,652,533</b>	<b>\$ 928,651</b>	<b>2.75%</b>	<b>\$ 35,754,424</b>	<b>\$ 1,101,891</b>	<b>3.18%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
Circuit Solicitor	\$ 7,437,003	\$ 7,635,889	\$ 8,320,028	\$ 684,139	8.96%	\$ 8,559,655	\$ 239,627	2.88%
Clerk of Court	3,728,127	3,820,012	4,145,668	325,656	8.52%	4,255,818	110,150	2.66%
Master in Equity	590,367	598,293	695,485	97,192	16.24%	715,994	20,509	2.95%
Magistrates	5,548,658	5,632,602	6,172,330	539,728	9.58%	6,335,892	163,562	2.65%
Probate Court	1,970,358	2,056,849	2,123,239	66,390	3.23%	2,226,455	103,216	4.68%
Public Defender	808,192	1,238,635	1,422,597	183,962	14.85%	1,422,597	-	0.00%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 20,082,705</b>	<b>\$ 20,982,280</b>	<b>\$ 22,879,347</b>	<b>\$ 1,897,067</b>	<b>9.04%</b>	<b>\$ 23,516,411</b>	<b>\$ 637,064</b>	<b>2.78%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
Auditor	\$ 1,417,225	\$ 1,549,144	\$ 1,490,504	\$ (58,640)	-3.79%	\$ 1,533,335	\$ 42,831	2.87%
Register of Deeds	1,348,542	1,251,399	1,403,164	151,765	12.13%	1,440,444	37,280	2.66%
Treasurer	498,196	503,718	531,283	27,565	5.47%	546,321	15,038	2.83%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 3,263,963</b>	<b>\$ 3,304,261</b>	<b>\$ 3,424,951</b>	<b>\$ 120,690</b>	<b>3.65%</b>	<b>\$ 3,520,100</b>	<b>\$ 95,149</b>	<b>2.78%</b>
<b>ELECT. &amp; APPTD. OFFICES/LAW ENFORCE.</b>								
Coroner	\$ 1,225,178	\$ 1,113,482	\$ 1,568,531	\$ 455,049	40.87%	\$ 1,732,647	\$ 164,116	10.46%
Medical Examiner	693,518	679,764	896,974	217,210	31.95%	841,974	(55,000)	-6.13%
Sheriff	51,780,629	54,932,972	57,393,849	2,460,877	4.48%	59,803,811	2,409,962	4.20%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 53,699,325</b>	<b>\$ 56,726,218</b>	<b>\$ 59,859,354</b>	<b>\$ 3,133,136</b>	<b>5.52%</b>	<b>\$ 62,378,432</b>	<b>\$ 2,519,078</b>	<b>4.21%</b>
<b>OTHER SERVICES</b>								
Employee Benefit Fund	\$ 100,054	\$ 286,287	\$ 327,931	\$ 41,644	14.55%	\$ 331,656	\$ 3,725	1.14%
Legislative Delegation	67,825	67,055	71,807	4,752	7.09%	73,711	1,904	2.65%
Non-Departmental	5,805,691	6,781,299	5,583,005	(1,198,294)	-17.67%	5,863,113	280,108	5.02%
Outside Agencies	4,264,552	3,820,748	4,966,648	1,145,900	29.99%	4,966,648	-	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 10,238,122</b>	<b>\$ 10,955,389</b>	<b>\$ 10,949,391</b>	<b>\$ (5,998)</b>	<b>-0.05%</b>	<b>\$ 11,235,128</b>	<b>\$ 285,737</b>	<b>2.61%</b>
<b>OTHER FINANCING USES</b>								
Matching Funds/Grants	\$ 330,167	\$ 129,350	\$ 200,000	\$ 70,650	54.62%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Debt Service	3,072,791	3,258,518	3,958,895	700,377	0.00%	4,802,027	843,132	21.30%
Other Financing Uses/Capital Project	-	19,674,743	-	-	0.00%	-	-	0.00%
Other Financing Uses/Internal Services	-	-	-	-	-	-	-	0.00%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 3,402,958</b>	<b>\$ 23,062,611</b>	<b>\$ 4,158,895</b>	<b>\$ 771,027</b>	<b>-81.97%</b>	<b>\$ 5,002,027</b>	<b>\$ 843,132</b>	<b>20.27%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 179,860,022</b>	<b>\$ 201,389,361</b>	<b>\$ 205,859,228</b>	<b>\$ 24,144,610</b>	<b>2.22%</b>	<b>\$ 213,676,673</b>	<b>\$ 7,817,445</b>	<b>3.80%</b>

\* FY2021 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 FY2022 total \$165,832,739 and equates to 82.2% of the General Fund operating budget. The personnel services budget for FY2023 totals \$172,248,806 and equates to 82.5% of the General Fund operating budget.

**Position Summary**

For FY2022, full-time equivalent positions increased by 59.12 positions in the General Fund from FY2021. A total of 2,109.53 full-time equivalent positions are authorized and include additions of positions in public safety, judicial services, strategic operations, and law enforcement areas. For FY2023, General Fund full-time equivalent positions will increase an additional 26.00 positions to 2,135.53 due to additional public safety, strategic operations, and law enforcement positions.

DEPARTMENT	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	Variance	2023 BUDGET	Variance
<b>GENERAL FUND</b>						
Administrative Services	26.00	28.00	28.00	-	28.00	-
General Services	131.00	132.00	134.50	2.50	134.50	-
Strategic Operations	285.58	298.58	315.08	16.50	325.08	10.00
Community Development and Planning	218.25	218.25	219.25	1.00	219.25	-
Public Safety	408.15	423.15	426.15	3.00	429.15	3.00
Elected & Appointed Officials/Judicial	246.23	250.54	255.54	5.00	256.54	1.00
Elected & Appointed Officials/Fiscal	46.03	47.03	47.15	0.12	47.15	-
Elected & Appointed Officials/Law Enforcement	613.86	651.86	682.86	31.00	694.86	12.00
Other Services	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>1,976.10</b>	<b>2,050.41</b>	<b>2,109.53</b>	<b>59.12</b>	<b>2,135.53</b>	<b>26.00</b>

**Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2022 total \$31,824,625. Operating expenses for FY2023 total \$32,291,584. General Fund Contractual Charges total \$4,001,076 for FY2022 and \$4,106,363 for FY2023.

**Capital Outlay**

The General Fund Capital Line Item budget totals \$41,893 for FY2022 and \$27,893 for FY2023. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

**Other Financing Sources/Uses**

Other Financing Uses for the General Fund total \$4,158,895 for FY2022 and \$5,002,027 for FY2023. Transfers to other funds include funding for master lease debt service and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

**Fund Balance**

The fund balance for the General Fund as of June 30, 2020 was \$52,388,990. The unaudited fund balance as of June 30, 2021 is \$47,298,238. As of June 30, 2022, the fund balance for the General Fund is projected at \$73,174,639. As of June 30, 2023, the fund balance for the General Fund is projected at \$64,940,704. The following chart provides a projection of the General Fund.

### GENERAL FUND PROJECTION

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROJECTED	FY2025 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 52,142,675	\$ 51,006,397	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639	\$ 64,940,704	\$ 64,855,770
<b>REVENUES</b>							
Property Tax	\$ 97,036,794	\$ 99,080,431	\$ 106,055,932	\$ 112,186,696	\$ 118,806,164	\$ 124,746,472	\$ 130,983,796
County Office Revenue	34,676,413	35,615,037	39,137,959	37,901,541	38,684,570	40,231,953	41,841,231
Intergovernmental	21,272,591	21,188,938	20,950,673	24,535,080	24,553,808	25,044,884	25,545,782
Other	7,735,712	10,458,581	6,677,778	8,752,880	8,700,791	9,620,373	9,570,719
<b>Total Revenues</b>	\$ 160,721,510	\$ 166,342,987	\$ 172,822,342	\$ 183,376,197	\$ 190,745,333	\$ 199,643,682	\$ 207,941,528
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	9,962,923	14,899,633	23,476,267	16,934,188	14,697,405	13,929,373	14,132,750
<b>TOTAL REVENUE AND SOURCES</b>	\$ 170,684,433	\$ 181,242,620	\$ 196,298,609	\$ 200,310,385	\$ 205,442,738	\$ 213,573,055	\$ 222,074,278
<b>EXPENDITURES</b>							
Salaries	\$ 94,918,156	\$ 101,777,660	\$ 101,217,661	\$ 116,266,109	\$ 120,150,798	\$ 121,352,306	\$ 122,565,829
Benefits	39,646,452	42,219,443	43,656,884	49,566,630	52,098,008	52,503,598	52,819,818
Operating	26,014,554	28,993,994	29,444,347	31,824,625	32,291,584	32,291,584	32,291,584
Contractual	2,834,606	3,103,135	2,958,108	4,001,076	4,106,363	3,970,000	3,970,000
Capital	595,932	362,837	1,049,750	41,893	27,893	30,000	30,000
<b>TOTAL RECURRING EXPENDITURES</b>	\$ 164,009,700	\$ 176,457,069	\$ 178,326,750	\$ 201,700,333	\$ 208,674,646	\$ 210,147,488	\$ 211,677,231
<b>OTHER FINANCING SOURCES - NonRecurring</b>							
Transfers Out to Other Funds	7,811,011	3,402,958	23,062,611	4,158,895	5,002,027	3,510,501	3,676,026
Estimated Revenue Replacement (CSLFRF)	-	-	-	31,425,244	-	-	-
<b>TOTAL EXPENDITURE AND USES</b>	171,820,711	179,860,027	201,389,361	205,859,228	213,676,673	213,657,989	215,353,257
<b>EXCESS (DEFICIT)</b>	(1,136,278)	1,382,593	(5,090,752)	(5,548,843)	(8,233,935)	(84,934)	6,721,021
<b>ENDING FUND BALANCE</b>	\$ 51,006,397	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639	\$ 64,940,704	\$ 64,855,770	\$ 71,576,791

\* FY2021 actual revenues/expenditures are unaudited as of the printing of this document  
 \*\* FY2022 includes estimated revenue replacement funds from the Coronavirus State and Local Fiscal Recovery Fund

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

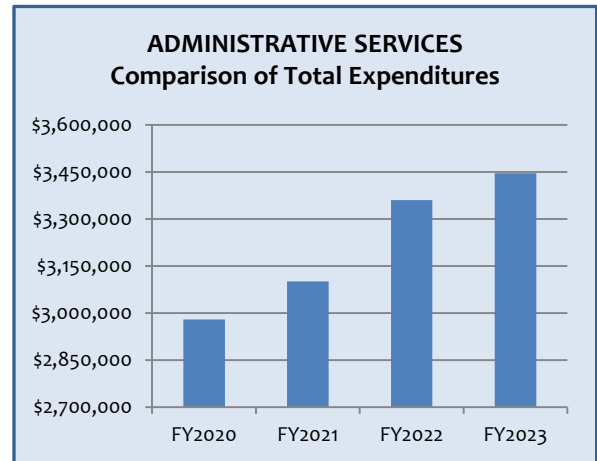
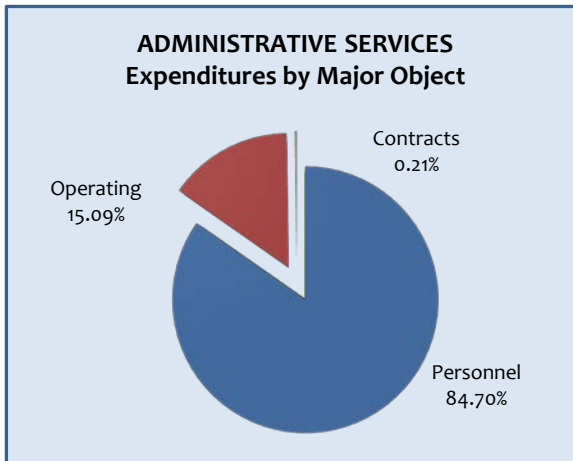
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## BUDGET

The Administrative Services budget comprises 1.62% of the total General Fund Budget. The two-year budget for Administrative Services for FY2022 and FY2023 is \$6,806,249.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
County Council	\$ 1,205,715	\$ 1,077,169	\$ 1,210,881	\$ 1,110,524	\$ 1,266,974	\$ 1,290,138	\$ 2,557,112
County Administrator	874,878	886,456	881,443	950,787	961,460	991,229	1,952,689
County Attorney	1,001,726	1,015,717	1,008,648	1,069,257	1,131,948	1,164,500	2,296,448
<b>Total by Division</b>	<b>\$ 3,082,319</b>	<b>\$ 2,979,342</b>	<b>\$ 3,100,972</b>	<b>\$ 3,130,568</b>	<b>\$ 3,360,382</b>	<b>\$ 3,445,867</b>	<b>\$ 6,806,249</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,561,713	\$ 2,643,404	\$ 2,580,366	\$ 2,762,711	\$ 2,839,776	\$ 2,925,261	\$ 5,765,037
Operating Expenses	513,606	306,766	513,606	328,931	513,606	513,606	1,027,212
Contractual Services	7,000	29,172	7,000	38,926	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 3,082,319</b>	<b>\$ 2,979,342</b>	<b>\$ 3,100,972</b>	<b>\$ 3,130,568</b>	<b>\$ 3,360,382</b>	<b>\$ 3,445,867</b>	<b>\$ 6,806,249</b>
<b>Position Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	
<b>FTE Summary</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.



# COUNTY COUNCIL

## Description

Greenville County Council has twelve members, each elected in single member district contests with four year staggered terms. County Council meets the 1<sup>st</sup> and 3<sup>rd</sup> 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 FY2022 and FY2023 is \$2,557,112. The biennium budget includes funding for 15.00 full-time equivalent positions.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 780,360	\$ 800,785	\$ 785,526	\$ 815,841	\$ 841,619	\$ 864,783	\$ 1,706,402
Operating Expenses	418,355	273,575	418,355	291,096	418,355	418,355	836,710
Contractual Services	7,000	2,809	7,000	3,587	7,000	7,000	14,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,205,715</b>	<b>\$ 1,077,169</b>	<b>\$ 1,210,881</b>	<b>\$ 1,110,524</b>	<b>\$ 1,266,974</b>	<b>\$ 1,290,138</b>	<b>\$ 2,557,112</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	24	24
# Council actions tracked from previous meetings	95	110	100	100
<i>Objective 1(b):</i> To comply with all state statutes and local ordinances and policies regarding documentation and maintenance of county records				
% up-to-date with changes in State Code	100%	100%	100%	100%
% documents recorded as they occur	100%	100%	100%	100%
% records housed in protective environment	100%	100%	100%	100%
% response to requests within statutory timeframe	100%	100%	100%	100%
<i>Objective 1(c):</i> To utilize technology in the storage and dissemination of information.				
# public documents posted on website	52	52	52	52
% records digitized with file bank of images	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the County Council Office completed the digitization of general files. They completed the recodification of the County Code of Ordinances. In addition, the Office began conducting remote meetings through Zoom. For the FY2022/FY2023 biennium years, the office plans to finalize the digitization of all office records. The Office will efficiently and effectively coordinate “hybrid” meetings of Council and standing committees, as well as create a more user friendly means for public location of meeting agendas and materials. The Office plans to streamline the board and commission appointment process.

## 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 FY2022 and FY2023 is \$1,952,689. The biennium budget includes funding for 5.00 full-time equivalent positions.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 848,998	\$ 870,807	\$ 855,563	\$ 936,198	\$ 935,580	\$ 965,349	1,900,929
Operating Expenses	25,880	15,649	25,880	14,589	25,880	25,880	51,760
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 874,878</b>	<b>\$ 886,456</b>	<b>\$ 881,443</b>	<b>\$ 950,787</b>	<b>\$ 961,460</b>	<b>\$ 991,229</b>	<b>\$ 1,952,689</b>
<b>Position Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>FTE Summary</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
<b>Objective 1(a):</b> 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	1,085	1,090	1,090	1,090
% requests processed within 24 hours of receipt	99%	99%	99%	99%
# responses forwarded to citizens	1,085	1,090	1,090	1,090
% responses forwarded within 7 business days	99%	99%	99%	99%

### Accomplishments and Other Activities

The County Administrator’s Office began the University Ridge Master Plan construction projects including the new administrative office building, Halton Road campus, EMS/EOC facility, and the new elections annex for Voter Registration equipment storage. These projects included rezoning with the City of Greenville and community meetings with City residents. The County has successfully maintained it’s Triple “A” ratings with Moody’s, S&P, and Fitch.

During the past biennium, the County Administrator’s Office successfully implemented the \$91 million CARES Act program. In response to the COVID-19 pandemic, County offices were kept open to the public. The County operated a first responder COVID testing center with DHEC. The County led COVID supply distribution to ensure community partners received needed PPE. The “Love Thy Neighbor” public/media relations campaign encouraging mask use was implemented. Community Centers incorporated day-long E-learning to accommodate working parents. The County participated as a Business Recovery Task Force member with the Chamber, GADC, and City of Greenville.

The County Administrator’s Office also established and funded the affordable housing plan. They negotiated a tri-party agreement with both health systems and the County to fund an Emergency Medicine Physician to serve as the Director of EMS. The office successfully mobilized a County-wide 800MHzradio system, including all County operations and the thirty surrounding fire districts. The Office also supported Census 2020 campaign resulting in an above national average response rate.



## 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 FY2022 and FY2023 is \$2,296,448. The biennium budget includes funding for 8.00 full-time equivalent positions.

	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 932,355	\$ 971,812	\$ 939,277	\$ 1,010,672	\$ 1,062,577	\$ 1,095,129	2,157,706
Operating Expenses	69,371	17,542	69,371	23,246	69,371	69,371	138,742
Contractual Services	-	26,363	-	35,339	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,001,726</b>	<b>\$ 1,015,717</b>	<b>\$ 1,008,648</b>	<b>\$ 1,069,257</b>	<b>\$ 1,131,948</b>	<b>\$ 1,164,500</b>	<b>\$ 2,296,448</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): II–Fiscal Responsibility; III-Planning and Infrastructure; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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.				
<b>Objective 1(a):</b> To process 100% of tort property damage claims within 30 days.				
# claims received	60	90	95	100
% claims responded to within 30 days	100%	100%	100%	100%
<b>Objective 1(b):</b> To respond to 100% of Freedom of Information Act requests within the time allotted pursuant to the Freedom of Information Act.				
# Freedom of Information Requests	204	200	200	200
% requests responded to within 10-20 working days	100%	100%	100%	100%
<b>Objective 1(c):</b> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, payments and unpaid taxes.				
annual collections	\$192,562	\$95,000	\$100,000	\$110,000

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

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The County Attorney's Office collected or assisted in the collection of over \$192,000 for demolition and environmental liens, EMS service fees, and tax collections in bankruptcy matters on behalf of the Public Safety Department, Community Development and Planning Department, Sheriff's Office and Tax Collector. They processed and/or evaluated eighty-one civil actions, thirty-eight probate claims, twenty-seven vehicle forfeiture matters, thirty-seven environmental liens, nine demolition liens, and 931 property damage claims. The Office advised and assisted in the response to 204 Freedom of Information Act requests in 2019 and 198 requests in 2020 and twenty-two subpoena requests on behalf of County Departments and officials. In addition, the office provided legal support and assistance for special tax districts, special purpose districts, the Code Enforcement Division, Risk Management, and Human Resources. The County Attorney's Office also consulted with Human Resources on employment issues and EEOC referrals; provided legal support in major zoning matters, planning cases and appeals; and directed outside legal counsel on assigned cases. The Office also worked with economic development partners in the review and execution of legal issues and documents associated with tax incentives. During FY2022/FY2023, 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

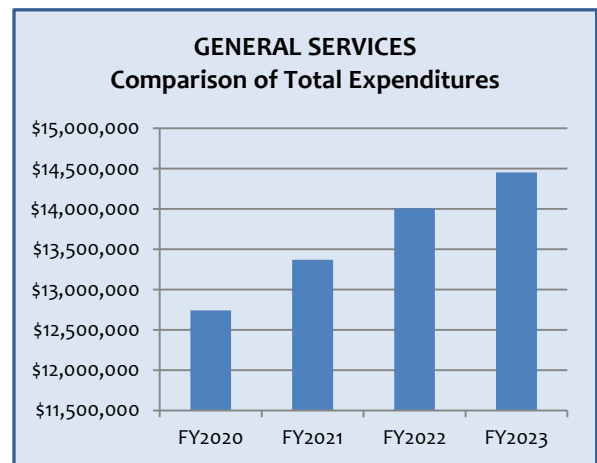
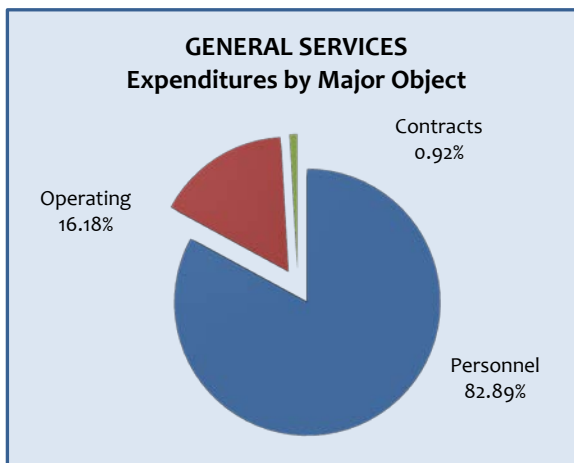
Departments under the General Services financial area include, but are not limited to, financial operations, budgeting, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## BUDGET

The General Services budget comprises 6.78% of the total General Fund Budget. The two year budget for the General Services Department for FY2022 and FY2023 is \$28,462,009.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Financial Operations	\$ 1,603,705	\$ 1,653,105	\$ 1,615,318	\$ 1,750,447	\$ 1,820,695	\$ 1,875,156	\$ 3,695,851
Information Systems	5,953,600	5,898,904	6,047,964	6,042,779	6,280,268	6,414,877	12,695,145
Procurement Services	496,875	458,019	500,183	500,518	583,515	598,409	1,181,924
Tax Services	4,022,403	3,583,108	4,082,276	3,674,325	4,069,610	4,271,597	8,341,207
Board of Appeals	9,000	-	9,000	-	9,000	9,000	18,000
Human Resources	1,117,701	1,150,082	1,123,533	1,158,529	1,247,121	1,282,761	2,529,882
<b>Total by Division</b>	<b>\$ 13,203,284</b>	<b>\$ 12,743,218</b>	<b>\$ 13,378,274</b>	<b>\$ 13,126,598</b>	<b>\$ 14,010,209</b>	<b>\$ 14,451,800</b>	<b>\$ 28,462,009</b>
<b>EXPENSES</b>							
Personnel Services	\$ 10,780,816	\$ 10,798,270	\$ 10,921,781	\$ 11,149,099	\$ 11,625,021	\$ 11,968,462	\$ 23,593,483
Operating Expenses	2,333,385	1,877,009	2,367,410	1,916,470	2,293,932	2,312,387	4,606,319
Contractual Services	89,083	67,939	89,083	61,029	91,256	170,951	262,207
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 13,203,284</b>	<b>\$ 12,743,218</b>	<b>\$ 13,378,274</b>	<b>\$ 13,126,598</b>	<b>\$ 14,010,209</b>	<b>\$ 14,451,800</b>	<b>\$ 28,462,009</b>
<b>Position Summary</b>	<b>131.00</b>	<b>131.00</b>	<b>132.00</b>	<b>132.00</b>	<b>135.00</b>	<b>135.00</b>	
<b>FTE Summary</b>	<b>131.00</b>	<b>131.00</b>	<b>132.00</b>	<b>132.00</b>	<b>134.50</b>	<b>134.50</b>	

\* FY2021 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 FY2022 and FY2023 is \$3,695,851. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,567,478	\$ 1,629,865	\$ 1,579,091	\$ 1,730,603	\$ 1,784,468	\$ 1,838,929	\$ 3,623,397
Operating Expenses	35,820	22,738	35,820	19,417	35,777	35,752	71,529
Contractual Services	407	502	407	427	450	475	925
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,603,705</b>	<b>\$ 1,653,105</b>	<b>\$ 1,615,318</b>	<b>\$ 1,750,447</b>	<b>\$ 1,820,695</b>	<b>\$ 1,875,156</b>	<b>\$ 3,695,851</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II–Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Budget</b>				
<b>Program Goal 1:</b> 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	Anticipated	N/A	Anticipated	N/A
Rating (all four categories)	Anticipated	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	865	901	915	915
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	250	260	275	275
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> 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	2.00%	2.00%	2.00%	2.00%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
<b>Program Goal 3:</b> 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	160	160	180	180
% 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 2020	Projected 2021	Target 2022	Target 2023
<b>Finance</b>				
<b>Program Goal 1:</b> 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	Anticipated	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Anticipated	Anticipated	Anticipated	Anticipated
<b>Program Goal 2:</b> 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	70,200	70,500	30,000	30,000
% 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 FY2020/FY2021 biennium budget. In addition, the division received the Certificate of Achievement for Excellence in Financial Reporting for FY2019 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 FY2022/FY2023, 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. The Division will implement Governmental Accounting Standards Board Statement No. 87.

# 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 FY2022 and FY2023 is \$12,695,145. The budget includes funding for 48.00 full-time equivalent positions for both years of the biennium. Budget enhancements include the addition of one PC support specialist position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 4,214,725	\$ 4,500,031	\$ 4,309,089	\$ 4,670,914	\$ 4,541,393	\$ 4,676,002	\$ 9,217,395
Operating Expenses	1,738,875	1,375,794	1,738,875	1,362,326	1,738,875	1,738,875	3,477,750
Contractual Services	-	23,079	-	9,539	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,953,600</b>	<b>\$ 5,898,904</b>	<b>\$ 6,047,964</b>	<b>\$ 6,042,779</b>	<b>\$ 6,280,268</b>	<b>\$ 6,414,877</b>	<b>\$ 12,695,145</b>
<b>Position Summary</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	
<b>FTE Summary</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

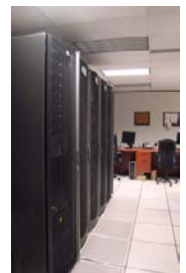
## Goals and Performance Measures

Supports Long-Term Goal(s): II–Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	816,750	898,425	988,267	1,087,094
% 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	113	127	125	135
% annual increase (decrease)		12.39%	-1.57%	8.00%
<b>Program Goal 2:</b> 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	97%	97%	97%	97%
<i>Objective 2(b):</i> To minimize scheduled system downtime & maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the Information Systems Division designed and implemented a wireless internet access solution at each Recreation community center. Hundreds of laptops, chromebooks, and workstations for employees were deployed for remote work locations. They 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 FY2022/FY2023, 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. 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 FY2022 and FY2023 is \$1,181,924. A total of 8.00 full-time equivalent positions are included in the budget for both years. Budget enhancements include the addition of a p-card administrator position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 474,793	\$ 435,808	\$ 478,101	\$ 482,775	\$ 559,895	\$ 574,789	\$ 1,134,684
Operating Expenses	19,512	19,529	19,512	15,993	20,920	21,050	41,970
Contractual Services	2,570	2,682	2,570	1,750	2,700	2,570	5,270
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 496,875</b>	<b>\$ 458,019</b>	<b>\$ 500,183</b>	<b>\$ 500,518</b>	<b>\$ 583,515</b>	<b>\$ 598,409</b>	<b>\$ 1,181,924</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): II–Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	300	315	330	347
% annual increase (decrease)		5.00%	4.76%	5.15%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	179	170	161	153
% annual increase (decrease)		-5.03%	-5.29%	-4.97%
<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	120	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<b>Program Goal 2:</b> 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	295	309	325	341

### 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 \$36,447 for FY2020. Procurement received a FY2020 rebate from Bank of America for use of procurement card in the amount of \$76,847. They placed an estimated value of \$18,730 in excess furniture/equipment in various County departments through the excess property program.

During FY2022/FY2023, 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 FY2022 and FY2023 is \$8,341,207. A total of 51.00 full-time equivalent positions are included in the budget. Budget enhancements include funding for software that handles workflow, document filtering, and parcel matching for FY2023.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 3,451,414	\$ 3,119,055	\$ 3,475,262	\$ 3,132,476	\$ 3,537,439	\$ 3,641,476	\$ 7,178,915
Operating Expenses	490,883	427,110	526,908	496,977	452,065	470,215	922,280
Contractual Services	80,106	36,943	80,106	44,872	80,106	159,906	240,012
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,022,403</b>	<b>\$ 3,583,108</b>	<b>\$ 4,082,276</b>	<b>\$ 3,674,325</b>	<b>\$ 4,069,610</b>	<b>\$ 4,271,597</b>	<b>\$ 8,341,207</b>
<b>Position Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	
<b>FTE Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II–Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Tax Collection</b>				
<b>Program Goal 1:</b> Improve payment process for customers in tax collection				
<i>Objective 1(a):</i> To seek out new and improved methods which provide accurate and speeding payment processing for customers.				
# training sessions per year	12	12	12	12
# increase in temporary personnel to assist with processing	4	4	2	2
<b>Program Goal 2:</b> To increase collection rate of delinquent taxes				
<i>Objective 2(a):</i> To implement debt setoff collection program for processing delinquent accounts				
complete qualifications for implementation	Completed	Anticipated	Anticipated	Anticipated
# boats and airplanes	75	75	100	100
<b>Tax Assessment</b>				
<b>Program Goal 1:</b> Process appeals				
<i>Objective 1(a):</i> To process appeals in a timely manner-objective 20 per day per appraiser				
# appeals processed	500	500	2,000	1,000
<b>Program Goal 2:</b> Begin neighborhood field review in mass of real estate properties				
<i>Objective 2(a):</i> To compare data in CAMA system to actual data in field				
# of parcels compared	10,000	10,000	10,000	10,000
<b>Program Goal 3:</b> Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a):</i> To review approximately 2000 neighborhoods				
# of neighborhoods reviewed	500	500	500	500



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

During the past biennium, the Tax Services Division implemented a delinquent collection process for business personal property. The Division has provided applications for property tax relief online. During FY2022/FY2023, the Division will continue to find 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 Tax Services Division concerning real property valuation, assessment, and taxation issues.

### Financial Data

The two-year budget for the Board of Appeals for FY2022 and FY2023 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	-	9,000	9,000	18,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### 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 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 FY2022 and FY2023 is \$2,529,882. A total of 12.50 full-time equivalent positions are included for the biennium budget. Budget enhancements include funding for one part-time payroll coordinator position and software for the Affirmative Action Plan.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,072,406	\$ 1,113,511	\$ 1,080,238	\$ 1,132,331	\$ 1,201,826	\$ 1,237,266	\$ 2,439,092
Operating Expenses	39,295	31,838	37,295	21,757	37,295	37,495	74,790
Contractual Services	6,000	4,733	6,000	4,441	8,000	8,000	16,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,117,701</b>	<b>\$ 1,150,082</b>	<b>\$ 1,123,533</b>	<b>\$ 1,158,529</b>	<b>\$ 1,247,121</b>	<b>\$ 1,282,761</b>	<b>\$ 2,529,882</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	
<b>FTE Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.50</b>	<b>12.50</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II – Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable</b>				
<i>Objective 1(a): To maintain the cost of health care benefits at an affordable rate</i>				
The average cost of health care will not exceed the avg for the market (per employee per month)	\$1,075.36	\$1,077.93	\$154.61	\$226.34
<b>Program Goal 2: To have adequately trained managers and employees</b>				
<i>Objective 2(a): To provide employee enhancement training on a monthly basis</i>				
# trained employees	504	600	700	800
<i>Objective 2(a): To provide supervisory training on a monthly basis</i>				
# supervisory personnel trained	388	700	750	800
<b>Program Goal 3: To process human resource related transactions in a timely manner</b>				
<i>Objective 3(a): To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline</i>				
# of on-line personnel transactions (implemented FY2015)	5,165	5,200	5,500	5,800
# of personnel transactions processed in Munis	2,273	1,961	2,000	2,000
# online applications received	5,108	5,200	6,000	6,000
# paper applications received	84	90	50	50
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	2,662	3,076	3,100	3,200
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	2,610	2,650	2,800	2,800
% evaluations processed by 1st payroll in July	95%	100%	100%	100%

**Human Resources - continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 4:</b> 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				
% reduction in frequency of workers comp accidents	0%	-3%	-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	19	19	20	20
<b>Program Goal 5:</b> 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	\$17.58	\$18.59	\$18.95	\$18.95

**Accomplishments and Other Activities**

During the past year, the Human Resources Division continued the Management Training Series providing non-management personnel training on legal issues and personal development. In the areas of safety and risk management, Human Resources provided safety training for employees, created and implemented procedures, forms, and on-site training for new regulation concerned CLD/CPL drivers, conducted twenty-three site inspections, and coordinated drug/alcohol tests. In the area of compensation, they conducted a countywide compensation study with the Archer Company. In the benefits/wellness area, the division managed three health plans to incorporate more employee consumerism and shared costs.

During the FY2022/FY2023 biennium, the Division will ensure appropriate risk management strategies are in place to reduce or eliminate risks with new County properties. They will ensure compliance with healthcare legislation with a focus on cost reduction. They will increase emphasis on safety and safe work practices in order to reduce the number of on-the-job injuries. The Division will also implement the compensation study recommendations. The Division plans to implement a new Manager Development program. They will provide educational opportunities and activities for employees to improve their health. Also, the Division will recruit and retain a talented and knowledgeable workforce.

# STRATEGIC OPERATIONS

## MISSION

The mission of the Strategic Operations Department is to support the community by providing excellent public service through strategic planning, emergency response, and interagency coordination.

## SERVICES

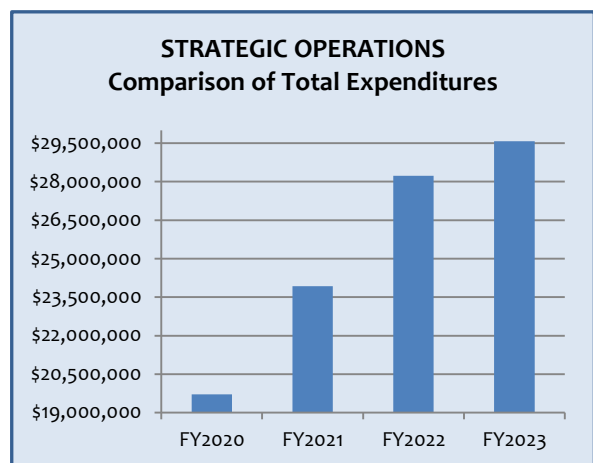
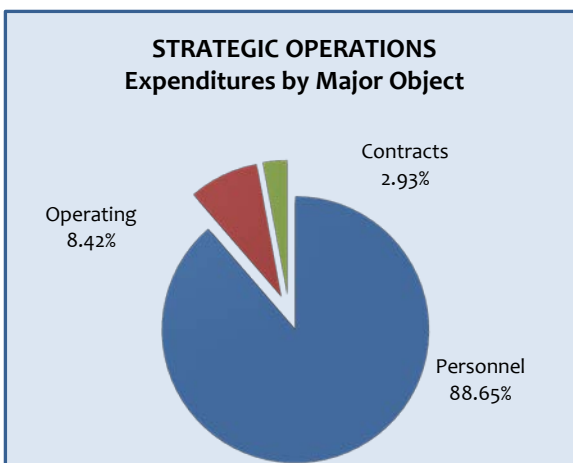
The services of this department include emergency medical services, emergency management, and GIS. The department manages the county-wide computer aided dispatch (CAD), 800 MHz radio system, and all County real estate development. The department also acts as liaison to legislature appointed/board governed offices, such as human relations, veterans affairs, voter registration and election, workforce development, and county-wide law enforcement, fire and criminal justice agencies.

## BUDGET

The Strategic Operations budget comprises 13.78% of the total General Fund Budget. The two year budget for the Strategic Operations Department for FY2022 and FY2023 is \$57,809,809.

STRATEGIC OPERATIONS OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Emergency Management	\$ 536,146	\$ 351,070	\$ 539,700	\$ 399,385	\$ 612,033	\$ 629,104	1,241,137
Emergency Medical Services	19,890,148	16,041,000	20,995,707	11,371,295	24,857,687	26,075,166	50,932,853
Geographic Information Systems	680,275	687,603	684,614	704,590	731,248	750,535	1,481,783
Human Relations	188,541	186,010	181,569	190,026	198,720	204,003	402,723
Registration and Election	1,129,092	2,076,274	1,135,957	1,434,971	1,407,168	1,477,557	2,884,725
Veterans Affairs	385,556	374,191	387,960	354,032	427,788	438,800	866,588
<b>Total by Division</b>	<b>\$ 22,809,758</b>	<b>\$ 19,716,147</b>	<b>\$ 23,925,507</b>	<b>\$ 14,454,299</b>	<b>\$ 28,234,644</b>	<b>\$ 29,575,165</b>	<b>\$ 57,809,809</b>
<b>EXPENSES</b>							
Personnel Services	\$ 19,961,433	\$ 16,901,404	\$ 21,085,382	\$ 11,446,114	\$ 24,998,704	\$ 26,249,163	\$ 51,247,867
Operating Expenses	2,253,722	2,261,383	2,245,522	2,404,740	2,438,491	2,428,091	4,866,582
Contractual Services	594,603	478,195	594,603	557,507	797,449	897,911	1,695,360
Capital Outlay	-	75,166	-	45,938	-	-	-
<b>Total By Expenses</b>	<b>\$ 22,809,758</b>	<b>\$ 19,716,147</b>	<b>\$ 23,925,507</b>	<b>\$ 14,454,299</b>	<b>\$ 28,234,644</b>	<b>\$ 29,575,165</b>	<b>\$ 57,809,809</b>
<b>Position Summary</b>	<b>310.00</b>	<b>310.00</b>	<b>323.00</b>	<b>323.00</b>	<b>337.00</b>	<b>347.00</b>	
<b>FTE Summary</b>	<b>285.58</b>	<b>285.58</b>	<b>298.58</b>	<b>298.58</b>	<b>315.08</b>	<b>325.08</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.



## 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 FY2022 and FY2023 is \$1,241,137. Funding is provided for 6.47 full-time equivalent positions for both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 517,546	\$ 334,959	\$ 521,100	\$ 358,128	\$ 584,633	\$ 601,704	\$ 1,186,337
Operating Expenses	18,600	16,111	18,600	41,257	27,400	27,400	54,800
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 536,146</b>	<b>\$ 351,070</b>	<b>\$ 539,700</b>	<b>\$ 399,385</b>	<b>\$ 612,033</b>	<b>\$ 629,104</b>	<b>\$ 1,241,137</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>6.47</b>	<b>6.47</b>	<b>6.47</b>	<b>6.47</b>	<b>6.47</b>	<b>6.47</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To enhance organizational management by aligning processes and procedures that translate leadership vision into action, providing clear direction through strategic planning				
<i>Objective 1(a):</i> Ensure that internal policies, procedures and processes are in place to support the mission and vision of the department				
<b>Program Goal 2:</b> To develop a multi-year strategic plan with input from stakeholders that includes an identified mission, vision statement, goals, objectives and method.				
<i>Objective 2(a):</i> Coordinate input from stakeholders to assist in the preparation, implementation, evaluation, and revision of programs to more effectively serve the community.				
<b>Program Goal 3:</b> To cultivate a comprehensive planning strategy using an all hazards approach that engages the whole community.				
<i>Objective 3(a):</i> Develop a recovery plan that addresses short and long-term recovery priorities				
<b>Program Goal 4:</b> To improve the ability of agencies and organizations within Greenville County to plan for, respond to, and recover from an accident, regardless of cause, size, or complexity.				
<i>Objective 4(a):</i> Establish a training program that enhances local capabilities and minimizes the impact of emergencies in the community by building the capacities of emergency responders				
<b>Program Goal 5:</b> To enable, empower, and support community resilience through outreach, education, and service.				
<i>Objective 5(a):</i> To ensure that senior officials understand their roles and responsibilities in emergency management and during incidents				

### Accomplishments and Other Activities

During the past year, Emergency Management maintained incident command of the first responder testing sites as part of their COVID response. The department activated and provided resources and other ongoing support for three separate tornado incidents and two separate flooding incidents. The deputy director was deployed to Louisiana as part of a state taskforce during Hurricane Laura. Federal grant funding was procured for Wildfire Mitigation for Paris Mountain. A completely new and more user-friendly website was designed and implemented.



# 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 FY2022 and FY2023 is \$50,932,853. Funding is provided for 279.69 full-time equivalent positions for FY2022 and 289.69 positions for FY2023. The increase in full-time positions is attributable to the addition of one clinical education specialist position, four medcom assistant supervisors, and ten EMTs in FY2022 and ten additional EMTs in FY2023. Budget enhancements also include additional operational and contractual funding.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 17,382,952	\$ 13,542,010	\$ 18,488,511	\$ 8,685,529	\$ 22,200,491	\$ 23,368,370	\$ 45,568,861
Operating Expenses	2,071,547	2,049,059	2,071,547	2,233,978	2,221,547	2,221,147	4,442,694
Contractual Services	435,649	413,421	435,649	405,850	435,649	485,649	921,298
Capital Outlay	-	36,510	-	45,938	-	-	-
<b>Total Expenses</b>	<b>\$ 19,890,148</b>	<b>\$ 16,041,000</b>	<b>\$ 20,995,707</b>	<b>\$ 11,371,295</b>	<b>\$ 24,857,687</b>	<b>\$ 26,075,166</b>	<b>\$ 50,932,853</b>
<b>Position Summary</b>	<b>255.00</b>	<b>255.00</b>	<b>268.00</b>	<b>268.00</b>	<b>280.00</b>	<b>290.00</b>	
<b>FTE Summary</b>	<b>251.69</b>	<b>251.69</b>	<b>264.69</b>	<b>264.69</b>	<b>279.69</b>	<b>289.69</b>	

\* FY2021 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; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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.				
<i>Objective 1(a): STEMI/Acute Coronary Syndrom (ACS) Care</i>				
% patients with non-traumatic chest pain/ACS symptoms of suspected cardiac origin, in patients >35 years, treated and transported by EMS who receive pre-hospital 12 lead ECG	N/A	N/A	>75%	>75%
% hospital notifications or 12 lead ECG transmissions suggesting STEMI alert (or Cath Lab Activation), that are performed within 10 minutes of first STEMI positive 12 lead ECG	N/A	N/A	>75%	>75%
% patients treated and transported directly to STEMI Receiving Center, with EMS First Medical Contact to device time < 90 minutes	N/A	N/A	>75%	>75%
% patients with non-traumatic chest pain/ACS symptoms age >35 years, treated and transported by EMS who receive Aspirin in the field, either by EMS or self-administration	N/A	N/A	>75%	>75%
Patients identified as having acute STEMI will have a scene time <15 minutes per Clinical Operating Guidelines	N/A	N/A	90% of time	90% of time
<i>Objective 1(b): Stroke Care</i>				
% patients with suspected stroke for whom advanced notification was provided to hospital	N/A	N/A	>75%	>75%
% patients with suspected stroke, treated and transported, who had documented last known well (LKW) time	N/A	N/A	>75%	>75%

**Emergency Medical Services - continued**

Performance Indicators	Actual	Projected	Target	Target
	2020	2021	2022	2023
% suspected stroke patients will have blood glucose level checked	N/A	N/A	100%	100%
% suspected stroke patients will have Cincinnati Stroke Screen performed and documented per Clinical Operating Guidelines	N/A	N/A	100%	100%
% suspected stroke patients with positive Cincinnati Stroke Screen will have R.A.C.E. stroke severity screen performed per Clinical Operating Guidelines	N/A	N/A	100%	100%
Suspected stroke patients will have scene time <15 minutes per Clinical Operating Guidelines	N/A	N/A	90% of time	90% of time
<b>Objective 1(c): Cardiac Arrest</b>				
Overall cardiac arrest survival rate	N/A	N/A	>10%	>10%
Cardiac arrest survival rate on witnessed ventricular fibrillation/ventricular tachycardia (VF/VT)	N/A	N/A	>30%	>30%
<b>Objective 1(d): Trauma Care</b>				
Trauma scene time	N/A	N/A	<10 minutes	<10 minutes
<b>Objective 1(e): Sepsis Care</b>				
Contamination rate for blood culture blood draws	N/A	N/A	>5%	>5%
Field assessment correctly identifying sepsis patients	N/A	N/A	>80%	>80%
<b>Program Goal 2: To improve the financial performance of Greenville County EMS</b>				
<b>Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates</b>				
# billable calls	52,070	54,673	57,407	60,277
% billable calls to total reports	73%	73%	73%	73%
% billable calls to processed cases by billing vendor	94.0%	96.4%	96.4%	96.4%
total amount billed, net allowances (ooo omitted)	\$24,583	\$25,812	\$27,103	\$28,458
total amount received, net allowances (ooo omitted)	\$15,340	\$15,340	\$15,500	\$16,275
% collectibles	62.4%	59.4%	57.2%	57.2%
<b>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</b>				
<b>Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community</b>				
# Law Enforcement officers trained in medical procedures	N/A	N/A	400	400
# Emergency Response Team Activations by GCEMS field providers	>5	>5	>5	>5
# critical events and associated staff hours (both planned and unplanned mass casualty situations)	N/A	N/A	500 hours	500 hours
# participation in development of High Risk Environment (active shooter) planning and training	N/A	N/A	10	10
<b>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.</b>				
<b>Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives</b>				
# Community Paramedic Interventions	N/A	350	350	350

**Accomplishments and Other Activities**

During the past fiscal year, the EMS Division provided exceptional pre-hospital and evidenced based clinical care to patients. All department staff including field providers, telecommunicators, and administration have continued to perform to serve the community despite the many unique challenges that the Covid-19 pandemic presented. Organizational restructuring began in 2019 to create a high performance EMS system. This allows for improved overall response time and also addresses the declining workforce in EMS which is a nationwide issue. A new website and recruiting video have been produced and many community groups are being contacted to attract interested candidates including the Urban League and the Hispanic Alliance. EMS partnered with Carolina High School to provide a monthly educational program focused on basic first aid and dispatch. EMS continued sponsoring and supporting its Explorer Post, which currently has 35 explorers signed up this year. This program is led by volunteers and displays one of the many ways that EMS and staff give back to our community. In recent months, a new EMS Medical Advisory Committee has been formed which is represented by physicians from both health systems in the county. The committee will be reviewing patient care protocols, operational and clinical metrics, and assisting in defining scopes of practice for



### ***Emergency Medical Services - continued***

providers. In November 2020, Greenville County EMS introduced a pilot program for the administration of nitrous oxide by EMTs in order to provide an alternative, yet effective way to provide pain relief for patients. EMS also worked closely with other public service agencies in the community to implement a substantial radio change to 800 MHz radios as part of the Palmetto 800 program. This provides a superior technology as well as promotes better statewide coverage and interoperability.

During FY2022/FY2023, the Division will continue to refine and improve the EMS System by evaluating and implementing EMS resource utilization, as well as response and coordination improvements designed to maximize the functional capacity and efficiency of a tiered EMS Delivery Model. The division will continue to refine field collection and transmission of patient and medical care data to receiving families and billing vendors. Greenville County EMS 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. They will continue to prepare for a community wide all hazards response and continuity of operations plan. EMS will link key performance indicators to measurable clinical outcomes for high acuity patients. They will continue to improve the performance of field medical providers and communications staff through an effective quality improvement process.



# 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 FY2022 and FY2023 is \$1,481,783. A total of 6.00 full-time equivalent positions are included in the budget for both years. Budget enhancements include additional funding for software maintenance.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 592,658	\$ 608,808	\$ 596,997	\$ 620,873	\$ 638,483	\$ 657,770	\$ 1,296,253
Operating Expenses	30,355	22,940	30,355	26,569	30,355	30,355	60,710
Contractual Services	57,262	55,855	57,262	57,148	62,410	62,410	124,820
Capital Outlay		-					
<b>Total Expenses</b>	<b>\$ 680,275</b>	<b>\$ 687,603</b>	<b>\$ 684,614</b>	<b>\$ 704,590</b>	<b>\$ 731,248</b>	<b>\$ 750,535</b>	<b>\$ 1,481,783</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): III-Planning and Infrastructure; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	97%	96%	98%	98%
<b>Program Goal 2:</b> 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	1,380,000	1,400,000	1,420,000	1,420,000
% increase (decrease) in daily website hits	5.76%	3.63%	3.63%	3.63%
Average visitors per day	3,900	4,000	4,100	4,100
Average hits per visitor	290	300	300	300
<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

In the past fiscal year, the GIS Division completed acquisition of current photography, LIDAR, and digital terrain model data in preparation for elevation contour generation. The Division added mile marker “addresses” to interstate highways to improve routing performance in the CAD system. They captured 900 miles of sidewalks to assist in the implementation of the new development ordinance. They completed a full system migration to a new virtual environment. The Division completed the planimetric/impervious surface update and stormwater fee calculations. During FY2022/FY2023, the Division plans to generate countywide elevation contours and update affected planimetric and cadastral data sets. They will migrate GIS operations from ArcGIS Desktop to the new platform. They plan to integrate GIS capability with the new building permits/code enforcement management system. They will also integrate portal for ArcGIS in to the system architecture.

# 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 FY2022 and FY2023 is \$402,723. The budget includes funding for 2.50 full-time equivalent positions. Budget enhancements include funding for one part-time administrative support position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 170,675	\$ 178,184	\$ 171,903	\$ 183,691	\$ 189,054	\$ 194,337	\$ 383,391
Operating Expenses	13,496	5,139	5,296	3,663	5,296	5,296	10,592
Contractual Services	4,370	2,687	4,370	2,672	4,370	4,370	8,740
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 188,541</b>	<b>\$ 186,010</b>	<b>\$ 181,569</b>	<b>\$ 190,026</b>	<b>\$ 198,720</b>	<b>\$ 204,003</b>	<b>\$ 402,723</b>
<b>Position Summary</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
Objective 1(a): To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	100	150	150	150
% increase in workshops conducted	10.0%	10.0%	10.0%	10.0%
<b>Program Goal 2:</b> To resolve complaint and compliance issues in a timely manners				
Objective 2(a): To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	1,900	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%
<b>Program Goal 3:</b> To increase public awareness of human relations programs and services				
Objective 3(a): To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	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 the Housing and Urban Development certification agency until 2023. The Division’s financial empowerment center counselors reached over 1000 clients. During FY2022/FY2023, the division plans to continue 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.

## 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 FY2022 and FY2023 is \$2,884,725. A total of 13.42 full-time equivalent positions are provided for in the budget. Budget enhancements include funding for maintenance of new voting system and rental for the new Elections Annex Building.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 924,006	\$ 1,873,759	\$ 930,871	\$ 1,248,981	\$ 978,384	\$ 1,008,311	\$ 1,986,695
Operating Expenses	111,557	161,566	111,557	94,153	140,557	130,557	271,114
Contractual Services	93,529	2,293	93,529	91,837	288,227	338,689	626,916
Capital Outlay	-	38,656	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,129,092</b>	<b>\$ 2,076,274</b>	<b>\$ 1,135,957</b>	<b>\$ 1,434,971</b>	<b>\$ 1,407,168</b>	<b>\$ 1,477,557</b>	<b>\$ 2,884,725</b>
<b>Position Summary</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	
<b>FTE Summary</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): V-Community Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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%				
# registered voters	379,713	391,400	410,000	423,000
% increase in number of registered voters	-	3.08%	4.75%	3.17%
# changes in voter registration records	14,000	6,000	14,000	6,000
<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				
<b>Program Goal 2:</b> 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	156	156	200	200
# elections held (including runoff & special)	9	28	6	28
Average time to execute an election	120 days	120 days	120 days	120 days

### Accomplishments and Other Activities

In the past fiscal year, the Registration and Election office conducted seven countywide elections with one municipal election. The Office secured additional funding for poll workers through a grant to supplement compensation. The Election Office and State Election Committee coordinated to provide a safe and secure set of elections.

During FY2022/FY2023, the Office will continue 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.

# VETERAN AFFAIRS



## Description

The Veteran Affairs Office assists ex-service personnel, their families, widows, orphans, and parents in securing benefits to which they are entitled under the provision of federal legislation and the code of laws of South Carolina. In addition, the Office files and prosecutes all claims which have compensation, hospitalization, education, training and insurance benefits due under federal legislation. The Office takes an active stance in informing the public of veteran history by providing ceremonies during Veterans Day and Memorial Day to honor veterans for their sacrifices and by educating children of veteran accomplishments and history through school visits.

## Financial Data

The two-year budget for the Veterans Affairs Office for FY2022 and FY2023 is \$866,588. The budget includes funding for 7.00 full-time equivalent positions. Budget enhancements include additional funding for operational items and the addition of one claims representative position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 373,596	\$ 363,684	\$ 376,000	\$ 348,912	\$ 407,659	\$ 418,671	\$ 826,330
Operating Expenses	8,167	6,568	8,167	5,120	13,336	13,336	26,672
Contractual Services	3,793	3,939	3,793	-	6,793	6,793	13,586
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 385,556</b>	<b>\$ 374,191</b>	<b>\$ 387,960</b>	<b>\$ 354,032</b>	<b>\$ 427,788</b>	<b>\$ 438,800</b>	<b>\$ 866,588</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): V-Community Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To provide timely, accurate, efficient services with high quality efforts.				
# Claims	6,287	6,500	6,800	7,000
# Claim Consults	12,817	13,000	13,500	14,000
<i>Objective 1(b):</i> Increase Economic Impact for Greenville County				
Compensation and Pension	54,000,000	58,000,000	63,000,000	68,000,000
Medical	65,300,000	68,000,000	72,000,000	75,000,000
Educational (Colleges, Universities, and Vocational)	14,700,000	15,000,000	15,400,000	15,900,000
<b>Program Goal 2:</b> To maintain public awareness of Veterans contributions and honor past and present Veterans				
<i>Objective 2(a):</i> To host, support, or participate in local veterans Events				
<b>Program Goal 2:</b> To promote awareness of services and resources of community partners and maintain close relationships with agencies assisting Veterans.				
<i>Objective 3(a):</i> Develop community partners engagement				
# veteran programs	41	50	65	80

## Accomplishments and Other Activities

The Greenville County Veterans Affairs Office serves the largest veteran population in South Carolina. The Office has recently acquired VetPro, an online client management software for claim submissions. They have increased total expenditures to veterans from \$204 million to \$236 million. The Office achieved accreditation through the American Legion and the South Carolina Department of Veteran Affairs. During FY2022/FY2023, the Office plans to maintain training and updates; secure records storage; provide monthly training; digitize files; and provide staff opportunities for Veteran events and forums.

## 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

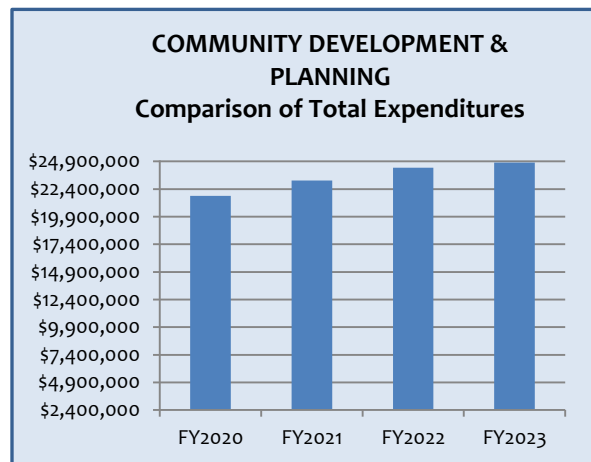
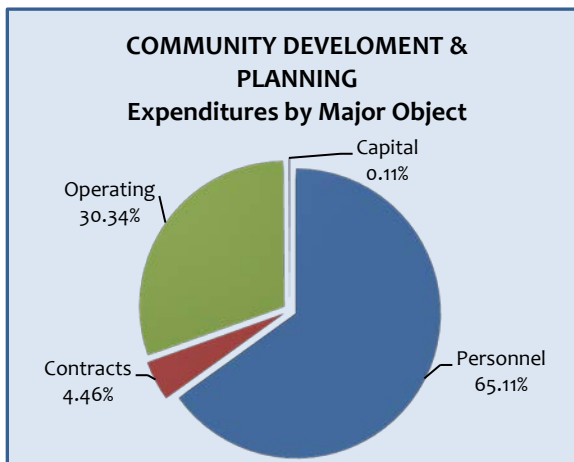
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes two enterprise funds – Stormwater 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 11.71% of the total General Fund Budget. The two year budget for the Community Development and Planning Department for FY2022 and FY2023 is \$49,126,841.

COMMUNITY DEVELOPMENT AND PLANNING OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Animal Care Services	\$ 4,956,960	\$ 4,936,426	\$ 4,980,755	\$ 4,855,049	\$ 5,537,872	\$ 5,663,717	\$ 11,201,589
Code Enforcement	3,682,798	3,346,298	3,674,064	3,461,946	3,720,052	3,770,027	7,490,079
Planning	1,224,957	1,125,025	1,233,324	1,243,333	1,260,052	1,296,130	2,556,182
Public Works Administration	501,955	443,649	505,278	445,419	537,190	551,973	1,089,163
Engineering & All Bureaus	6,070,359	5,701,752	6,104,910	5,867,760	6,289,356	6,418,761	12,708,117
Property Maintenance	6,686,463	6,223,467	6,661,744	6,049,748	6,985,000	7,096,711	14,081,711
<b>Total by Division</b>	<b>\$ 23,123,492</b>	<b>\$ 21,776,618</b>	<b>\$ 23,160,075</b>	<b>\$ 21,923,255</b>	<b>\$ 24,329,522</b>	<b>\$ 24,797,319</b>	<b>\$ 49,126,841</b>
<b>EXPENSES</b>							
Personnel Services	\$ 14,829,456	\$ 14,580,962	\$ 14,929,194	\$ 14,536,169	\$ 15,766,815	\$ 16,217,578	\$ 31,984,393
Operating Expenses	7,121,026	6,104,965	7,215,393	6,330,848	7,427,310	7,478,344	14,905,654
Contractual Services	1,145,117	1,039,402	987,595	973,569	1,106,397	1,086,397	2,192,794
Capital Outlay	27,893	51,290	27,893	82,669	29,000	15,000	44,000
<b>Total by Expenses</b>	<b>\$ 23,123,492</b>	<b>\$ 21,776,618</b>	<b>\$ 23,160,075</b>	<b>\$ 21,923,255</b>	<b>\$ 24,329,522</b>	<b>\$ 24,797,319</b>	<b>\$ 49,126,841</b>
<b>Position Summary</b>	<b>223.00</b>	<b>223.00</b>	<b>223.00</b>	<b>223.00</b>	<b>224.00</b>	<b>224.00</b>	
<b>FTE Summary</b>	<b>218.25</b>	<b>218.25</b>	<b>218.25</b>	<b>218.25</b>	<b>219.25</b>	<b>219.25</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.





# ANIMAL CARE SERVICES

## Description

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

## Financial Data

The two-year budget for the Animal Care Services Division for FY2022 and FY2023 is \$11,201,589. Funding is provided for 50.50 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 3,654,960	\$ 3,705,111	\$ 3,678,755	\$ 3,636,705	\$ 4,235,672	\$ 4,361,517	\$ 8,597,189
Operating Expenses	1,302,000	1,231,315	1,302,000	1,209,723	1,302,200	1,302,200	2,604,400
Contractual Services	-	-	-	8,621	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,956,960</b>	<b>\$ 4,936,426</b>	<b>\$ 4,980,755</b>	<b>\$ 4,855,049</b>	<b>\$ 5,537,872</b>	<b>\$ 5,663,717</b>	<b>\$ 11,201,589</b>
<b>Position Summary</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>55.00</b>	
<b>FTE Summary</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>50.50</b>	<b>50.50</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> End population control animal euthanasia and maintain a no-kill community status with a lifesaving rate of 90% or higher of the incoming animal shelter population				
Objective 1(a): To eliminate euthanasia of treatable/rehabilitatable shelter animals for medical/behavioral reasons				
euthanasia rate (%)	1.5%	1.0%	0.50%	0%
Objective 1(b): To reduce the number of healthy free-roaming community cats in neighborhoods and animal shelter through large scale community cat TNR programming				
# healthy free-roaming cats per capita that are spayed/neutered	4.8	4.0	5.0	5.5
Objective 1(c): To reduce number of unwanted/stray dogs through subsidized spay/neuter for low-income pet owners				
# dogs per capita that are spayed/neutered	1.5	1.0	3.0	5.5
Objective 1(d): To decrease the community's reliance on animals shelters through a comprehensive self-rehoming support program				
# owned pets for adoption on webpage annually	0	250	350	450
# owned pets re-homed through self-rehoming program	0	150	260	385
# owned animals surrendered for re-homing	1,148	1,000	900	750
Objective 1(e): To deinstitutionalize unwanted/homeless pets by placing friendly, healthy shelter animals into foster care				
# incoming shelter animals placed into foster care	1,223	2,000	2,600	3,200
<b>Program Goal 2:</b> Operate a comprehensive lost pet reunification service to get lost/roaming pets home without entering shelter system				
Objective 2(a): Decrease number of lost/stray dogs and cats entering the shelter system				
# of lost/stray dogs entering Animal Care annually	3,662	3,200	3,000	2,800
# of lost/stray cats entering Animal Care annually	1,781	1,200	1,000	800
Objective 2(b): To increase the number of lost/stray dogs and cats in the shelter that are reunited with their owners				
% incoming lost/stray dogs reunited with owner	19.7%	25%	35%	50%
% incoming lost/stray cats reunited with owner	4.2%	5%	10%	15%
Objective 2(c): To increase the number of support staff/volunteers dedicated to assisting lost pet owners and finders of lost pets				
# of active volunteers dedicated to lost pet reunification efforts	0	5	10	20
# of employee FTE's dedicated to lost pet reunification efforts	0.5 FTE	1 FTE	1.5 FTE's	2 FTE's

**Animal Care Services - continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 3:</b> Address the root cause of community animal problems; thereby, decreasing animal control complaints and improving the overall welfare of animals in Greenville County				
<i>Objective 3(a):</i> Increase community outreach programs that provide access to affordable veterinary care, pet food and supplies, and pet identification in communities designated as pet resource deserts				
# of roaming pet resource fairs located in pet resource deserts	0	12	48	96
<i>Objective 3(b):</i> Increase the number of animal control and welfare complaints that can be mitigated without punitive measures through caseworker support utilizing human animal support services				
% of citations/summons issued by GCAC per # of complaints worked	4%	3.5%	2.5%	2%

**Accomplishments and Other Activities**

During the past biennium budget, Animal Care officially became a no-kill animal community with an average 91% save rate for FY2020. Animal Care was selected as a Tier 1 pilot community for the human animal support services model. In FY2020, Animal Care was one of only three animal organizations chosen to pitch an innovation entitled “Pet Impressions App” to investors at Innovation Showdown. The Division was awarded \$95,000 in investment funding. The Division also received \$100,000 in grant funds for lifesaving investment through Petco Foundation. Animal Care introduced a Lost2Found text message services to citizens allowing pet owners and finders of lost pets to participate. The Division received 35,000 pounds of donated dog and cat food and cat litter to distribute to pet owners in the community who have been affected by temporary economic hardships.



During FY2022/FY2023, Animal Care Services plans to streamline the Division’s organizational structure to implement critical service elements of the humane animal support services model of animal sheltering. The Division plans to identify and collaborate with other humane support service organizations to improve humane animal support for at-risk pet owners. Animal Care will identify and collaborate with transportation service companies and volunteers that can assist with pet transportation. The Division will work on a marketing action plans that will focus on self-rehoming efforts for community animals; community foster care opportunities; and getting lost pets home. The Division also plans to create volunteer job descriptions and actively recruit volunteers to support lost and found pet reunification goals. The division’s mobile pet adoption trailer will be upgraded with medical equipment and supplies to provide mobile veterinary services. The Division also plans to coordinate with other area veterinary clinics to provide subsidized spay/neuter and basic veterinary care for low-income pet owners and large breed dogs.





## 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 FY2022 and FY2023 is \$12,708,117. The Engineering budget provides for 78.00 full-time equivalent positions in both years. Budget enhancements include funding for additional operational items.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 4,709,057	\$ 4,581,593	\$ 4,740,241	\$ 4,598,259	\$ 4,870,687	\$ 5,005,092	\$ 9,875,779
Operating Expenses	1,269,299	1,056,388	1,272,666	1,215,913	1,326,069	1,321,069	2,647,138
Contractual Services	77,003	63,771	77,003	45,802	77,600	77,600	155,200
Capital Outlay	15,000	-	15,000	7,786	15,000	15,000	30,000
<b>Total Expenses</b>	<b>\$ 6,070,359</b>	<b>\$ 5,701,752</b>	<b>\$ 6,104,910</b>	<b>\$ 5,867,760</b>	<b>\$ 6,289,356</b>	<b>\$ 6,418,761</b>	<b>\$ 12,708,117</b>
<b>Position Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	
<b>FTE Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): III-Planning and Infrastructure; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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): To complete County's annual paving program and implement future paving program</i>				
# County maintained miles paved	47	39	40	40
average OCI of county paved roads in paving program	65	65	65	65
# special projects built	0	0	2	2
# sidewalk projects constructed	0	0	4	4
linear feet of sidewalk repaired	3,500	3,500	3,500	3,500
<i>Objective 1(b): To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by performing inspections in a timely manner</i>				
# inspections made	900	1,000	1,000	1,000
% inspections performed within 9 months	50%	75%	90%	90%
# encroachment permits	888	1,000	1,000	1,000
% encroachment permits processed within 48 hours	25%	25%	25%	25%
<b>Program Goal 2:</b> 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): To effectively maintain County paved roads by clearing roads and bridges from snow/ice within 24 hours of event and removing fallen trees within 1 business day</i>				
# miles of County paved road	1,820	1,830	1,840	1,850
% roads/bridges cleared of snow within 24 hours	100%	100%	100%	100%
% fallen trees removed within 1 business day	50%	50%	50%	50%
tonnage of potholes repaired	12,270	13,000	13,000	13,000
% potholes repaired within 24 hours	60%	75%	75%	75%
# bridges replaced or repaired	9	10	10	10
linear feet of guardrail repaired or replaced	320	400	400	400

**Engineering - continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<i>Objective 2(b): Effectively maintain County dirt and gravel roads by inspecting and maintaining these roads on a quarterly basis</i>				
# miles non-paved roads	52	52	50	48
% dirt roads requiring maintenance quarterly	25%	25%	25%	25%
<i>Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 100% traffic control and street name signs within 30 days of request</i>				
# street signs produced	3,037	3,200	3,300	3,400
# traffic control/street signs installed/repaired	2,400	2,500	2,500	2,500
<b>Program Goal 3:</b> To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request</i>				
# service requests received (not including ice storm)	4,293	4,300	4,400	4,500
# driveway pipes installed	65	75	75	75
% driveway pipes installed within 10 days	50%	75%	75%	75%
# road relinquishment requests	2	3	3	3
# private road inspections requested	9	5	5	5
% private road inspections within 2 weeks	100%	100%	100%	100%
# work orders received	7237	7500	8000	8500
<i>Objective 3(b): To correct drainage problems on citizen properties by completing 50% of off-right-of-way drainage projects within 120 days of request and responding to citizens in a timely manner</i>				
# total off-right-of-way projects	192	100	100	100
% off-right-of-way projects completed 120 days	25%	50%	75%	75%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	5	5	5	5
% neighborhood drainage projects on time	100%	100%	100%	100%
<i>Objective 3(c): To implement the County's traffic calming program</i>				
# traffic calming requests	213	200	200	200
# traffic counts taken	154	150	150	150
# speed hump petition issues (# returned)	8 (8)	5 (5)	5 (5)	5 (5)
# new speed humps installed	11	15	15	10

**Accomplishments and Other Activities**

During the past biennium, the Engineering Division completed a variety of projects including demolition of Cobb Tire, demolition of South Side Park Shelter, construction of the Hampton Avenue Pedestrian Bridge, Poinsett Highway streetscape project, internal traffic detour plan for County Square construction project, and the second round of road swaps with the SC DOT. The Division handled multiple major storm events, including February 2020 flood, Sherwood Road tornado, Botany Woods area tornado and the May 2020 flood. The Division completed multiple neighborhood drainage projects; replaced five bridges and twelve major bridge repair/decks, collected over

415,000 pounds of litter, and processed 900 encroachment permits.

During FY2022/FY2023, the Division will implement CityWorks mobile for field staff. The Division is working toward APWA (American Public Works Association) accreditation and plans to have this completed by FY2023.



## PUBLIC WORKS ADMINISTRATION

### Description

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

### Financial Data

The two-year budget for the Administration Division for FY2022 and FY2023 is \$1,089,163. Funding is provided for 3.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 441,296	\$ 427,981	\$ 444,619	\$ 436,063	\$ 476,531	\$ 491,314	\$ 967,845
Operating Expenses	47,766	15,668	47,766	9,356	47,766	47,766	95,532
Contractual Services			-	-	12,893	12,893	25,786
Capital Outlay	12,893	-	12,893	-	-	-	-
<b>Total Expenses</b>	<b>\$ 501,955</b>	<b>\$ 443,649</b>	<b>\$ 505,278</b>	<b>\$ 445,419</b>	<b>\$ 537,190</b>	<b>\$ 551,973</b>	<b>\$ 1,089,163</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

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### Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	40	45	75	80
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
<b>Program Goal 2:</b> 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				
<i>Objective 2(a):</i> 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	125	125	175	175
<b>Program Goal 3:</b> To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a monthly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative developed	100	100	125	150

### Accomplishments and Other Activities

During the past year, the Administration Division developed COVID protocols for the department to protect employees and customers. Numerous training, leadership and workshops were provided for staff, the engineering community, citizens and planning commission members. The Division has hired a consultant for the development of the Unified Development Code.

For the FY2022/FY2023 biennium, the division plans to streamline processes for zoning and permitting items; work with other departments to find alternative customer service experiences; collaborate with Parks and Recreation in facility landscaping maintenance, project oversight, and trail upgrades; and coordinate storm related issues with utility providers, emergency management, and other departments. The Division will also work with the Reedy River Water Quality Group to improve water quality in the Reedy River.

# CODE COMPLIANCE

## Description

The Code Compliance Division is responsible for the administration and enforcement of several County ordinances and adopted codes, including the Zoning, Environment, Sign, Junkyard, and Adult Entertainment ordinances and the Property Maintenance code. The division is dedicated to the enforcement of building codes to safeguard the public health, safety and general welfare to life and property from fire and other hazards attributed to the built environment.

## Financial Data

The two-year budget for the Code Compliance Division for FY2022 and FY2023 is \$7,490,079. Funding is provided for 43.00 full-time equivalent positions in both years of the biennium. Budget enhancements including funding for operational items and contractual obligations.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 2,942,293	\$ 2,871,171	\$ 2,962,559	\$ 2,847,653	\$ 2,964,547	\$ 3,048,522	\$ 6,013,069
Operating Expenses	583,005	334,621	574,005	520,616	584,005	584,005	1,168,010
Contractual Services	157,500	140,506	137,500	93,677	157,500	137,500	295,000
Capital Outlay	-	-	-	-	14,000	-	14,000
<b>Total Expenses</b>	<b>\$ 3,682,798</b>	<b>\$ 3,346,298</b>	<b>\$ 3,674,064</b>	<b>\$ 3,461,946</b>	<b>\$ 3,720,052</b>	<b>\$ 3,770,027</b>	<b>\$ 7,490,079</b>
<b>Position Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	95,000	95,000	105,000	105,000
# failed inspections	23,750	23,750	26,000	26,000
<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	35%	35%	45%	45%
preliminary reviews received	245	245	300	300
<b>Program Goal 2:</b> 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)	5,000	5,000	5,500	5,500
# violations	9,500	9,500	10,000	10,000
<i>Objective 2(b):</i> To identify, process through the unfit structure program, remove uninhabitable and dangerous structures from the community				
# new cases	50	50	50	50
# cases demolished by county	20	20	20	20
# cases demolished by citizens	20	20	20	20
# pending cases pending demolition	5	5	5	5
# structures secured by County in lieu of demolition	10	10	10	10

**Code Compliance – continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<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	1,500	1,500	1,600	1,600
# cases cut by owner	1,000	1,000	1,050	1,050
# cases cut by County	150	150	160	160
<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 Compliance 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; maintained ICC certifications for all inspectors through local innovative program and worked with several large commercial fast track design build projects. The Division started the permit technician certification program and currently has three certified technicians. In the plan review area, the Division maintained a maximum 10-day first response for the 655 commercial project submittals; consulted with out-of-state design professionals about the plan review and permitting process; and increased number of preliminary reviews to improve first review approval rate. In the code enforcement area, the Division continued damage assessment team readiness; pursued derelict structures under the unfit structure program; coordinated and executed inspections after the tornado and storms of 2020; worked with the Sheriff’s Office and SLED to enforce life safety issues in bars, nightclubs, and restaurants; and worked with the Greenville Homeless Alliance in motel displacement response plan.



During FY2022/FY2023, the Division plans to develop education programs for 2018 SC Adopted Building Codes and 2009 Energy Conservation Code; implement the new software for online applications for permitting and plan review; continue to work on the Unfit Structure Program with the Redevelopment Authority; train staff on the damage assessment program; and implement new software that will create online submittals for complaints.

# PROPERTY MAINTENANCE

## Description

The Property Maintenance 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 Maintenance Division for FY2022 and FY2023 is \$14,081,711. Funding is provided for 30.00 full-time equivalent positions. Budget enhancements include additional operational funding for increased utility costs.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,914,610	\$ 1,925,163	\$ 1,927,413	\$ 1,898,634	\$ 2,017,043	\$ 2,072,720	\$ 4,089,763
Operating Expenses	3,861,239	3,411,889	3,961,239	3,250,762	4,109,553	4,165,587	8,275,140
Contractual Services	910,614	835,125	773,092	825,469	858,404	858,404	1,716,808
Capital Outlay	-	51,290	-	74,883	-	-	-
<b>Total Expenses</b>	<b>\$ 6,686,463</b>	<b>\$ 6,223,467</b>	<b>\$ 6,661,744</b>	<b>\$ 6,049,748</b>	<b>\$ 6,985,000</b>	<b>\$ 7,096,711</b>	<b>\$ 14,081,711</b>
<b>Position Summary</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	
<b>FTE Summary</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	3,927	3,950	4,100	4,200
<b>Program Goal 2:</b> 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%
<b>Program Goal 3:</b> To expand energy 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	1,506,641	1,779,555	1,868,533	1,961,960
\$ heat cost	263,502	308,300	323,715	339,901
\$ water cost	536,223	589,582	619,061	650,014
<b>Program Goal 4:</b> To establish new access control standards and procedures				
<i>Objective 4(a):</i> Work with property management staff and all county department to establish new access control standards and procedures				
% access control standards and procedures established	100%	100%	100%	100%
<b>Program Goal 5:</b> 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 Maintenance – continued****Accomplishments and Other Activities**

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During the past fiscal year, the Property Maintenance Division designed and installed Plexiglas shields for numerous Greenville County departments and buildings. The Division provided electrical upgrades and moved the uninterruptible power supply for the new generator at the Law Enforcement Center. They coordinated and implemented gate access for County Square and Family Court to assist with parking and traffic flow issues created by the new building construction. The Division assisted with plumbing, electrical, brickwork, paint and HVAC repairs to the Phillis Wheatley building. In addition, the Division renovated the Public Defender's office; replaced HVAC units at Sheriff's building, VSC ,and Animal Care; upgraded the shore lines for EMS ambulances; provided mechanical system upgrades for Detention Center Building 4; and coordinated the roof replacement at the Courthouse and Oneal Maintenance Facility.

During FY2022/FY2023, Property Maintenance plans to conduct preventative maintenance and inspections to all County buildings; enhance in-house cross training for staff; continue energy conservation programs in all facilities; upgrade the fire alarm system at the Courthouse; replace 4 HVAC units at Twin Chimneys Landfill; and re-inspect all County facilities for asbestos.

# 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 FY2022 and FY2023 is \$2,556,182. Funding is provided for 14.75 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,167,240	\$ 1,069,943	\$ 1,175,607	\$ 1,118,855	\$ 1,202,335	\$ 1,238,413	\$ 2,440,748
Operating Expenses	57,717	55,083	57,717	124,478	57,717	57,717	115,434
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,224,957</b>	<b>\$ 1,125,025</b>	<b>\$ 1,233,324</b>	<b>\$ 1,243,333</b>	<b>\$ 1,260,052</b>	<b>\$ 1,296,130</b>	<b>\$ 2,556,182</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE SUMMARY</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To develop a long rang planning program to implement the 2019 Comprehensive Plan: Plan Greenville County				
<i>Objective 1(a):</i> To continue to implement the goals and objectives outlined in the Comprehensive Plan				
# plans	1	1	2	5
# of community meetings and outreach events	26	26	24	24
# of stakeholder workshops to prepare special studies/reports	9	9	5	2
# of Advisory Committee meetings to address objectives	3	3	4	4
<i>Objective 1(b):</i> Begin implementation of County's Unified Development Ordinance				
# of studies/projects completed	4	4	2	5
# of overlays/ordinances completed	1	1	2	2
# of mapping/tracking plans developed	N/A	N/A	2	2
<i>Objective 1(c):</i> To coordinate with public service agencies and partners on the development of local and regional plans				
# plans	3	3	6	6
# funding mechanisms identified and prioritized	3	3	2	2
# infrastructure projects identified and prioritized	2	2	2	2
# entities involved with long range planning	2	2	2	2
<i>Objective 1(d):</i> To continue to support County's committees, boards and commissions				
# staff to support Planning Commission/Zoning/Planning & Dev. Comm.	N/A	N/A	30	30
# staff to support Historic Preservation Commission	N/A	N/A	12	12
# staff to support Keep Greenville County Beautiful Board	N/A	N/A	8	8
# meetings assisting GC Soil & Water District Commission	N/A	N/A	6	6
<b>Program Goal 2:</b> 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	68	90	90
<i>Objective 2(b):</i> To participate in monthly meetings of Subdivision Advisory Committee to comment on subdivision requests, understand infrastructure issues and broaden the division's utility				
# meetings attended	12	12	12	12
# subdivision researched and commented on	100	100	50	50
<i>Objective 2(c):</i> To process/streamline residential and commercial requests generating from other departments				
# anticipated LDD requests	425	425	300	300
# anticipated building permit requests	650	650	400	400
# workflow streamline opportunities	1	1	10	10



**Planning – continued**

<b>Performance Indicators</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Target 2022</b>	<b>Target 2023</b>
<b>Objective 2(d): To process final development plans administratively and seek other processes/methods to streamline customer requests</b>				
# Final Department Plan's processed	15	15	20	20
# hours saved due to new process	150	150	150	150
<b>Program Goal 3: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area</b>				
<b>Objective 3(a): To update and implement GPATS 25-year long range transportation plan (Horizon 2040)</b>				
# updates to plan	N/A	N/A	1	0
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	25	25	28	30
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	5	5	5	5
<b>Objective 3(b): To update and implement the GPATS 5-year Transportation Improvement program</b>				
# of TIP documents developed	N/A	N/A	0	1
# of status presentations for GPATS Policy Coordinating Committee	4	4	8	8
# of grants with Transportation Improvement plan to implement	2	2	2	2
# of FTA Section 53 formula funding processed	N/A	N/A	1	1
# of grants with FTA Section 5310 to implement	N/A	N/A	4	4
<b>Objective 3(c): To update and implement GPATS annual Unified Planning Work Program in order to administer grant funding</b>				
# of documents developed	N/A	N/A	0	1
# of plans	1	1	1	1
# of certification reviews	N/A	N/A	1	0
<b>Objective 3(d): To support Council, Administration, and County departments with assistance in transportation matters</b>				
# of new development projects evaluated	30	30	90	90
# of citizen queries	25	25	75	75
# assists to develop/implement UDO	N/A	N/A	1	0
# oversights to develop/implement the Mobility & Thoroughfare Plan	N/A	N/A	75	75
# oversights of the Transit-Oriented Development Grant	N/A	N/A	1	1

**Accomplishments and Other Activities**

During the past fiscal year, the Planning Division developed the County's first Unified Development Ordinance; completed the 2019 update of the County's Comprehensive Plan; developed the Taylors Main Street Development District overlay zoning; completed the City View, Monaghan, Sans Souci, and Five Forks Area Plan; and assisted with the development of the Paris Mountain Wildfire Mitigation Plan. The Division also processed 160 rezoning request and 98 cases to the Board of Zoning Appeals. The Division reviewed 320 land development permit requests, 80 preliminary plats, 100 final plats, 175 summary plats, 350 zoning verification requests, and 400 building permits.

During the FY2022/FY2023 biennium, the Division will implement the goals and objectives outlined in the Comprehensive Plan and begin implementation of the County's Unified Development Ordinance. The Division will continue to support Zoning Administration and Transportation Planning activities from a long-range perspective. They will provide demographic and mapping assistance to County departments, agencies and partners. They will work with the Upstate Mobility Alliance on regional Transportation Program and will conduct the Greenville County Mobility and Thoroughfare Plan as an implementation measure of the County's 2020 Comprehensive 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

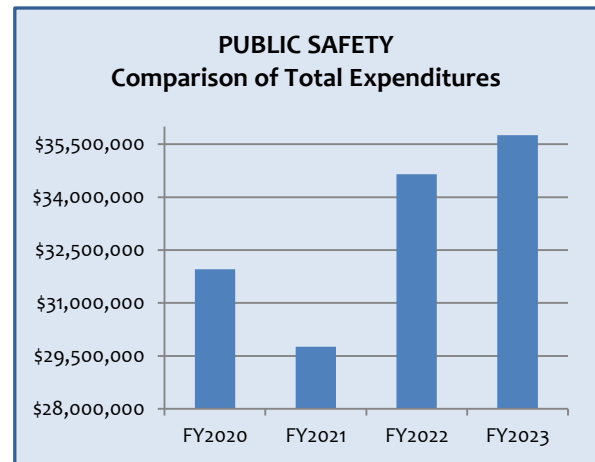
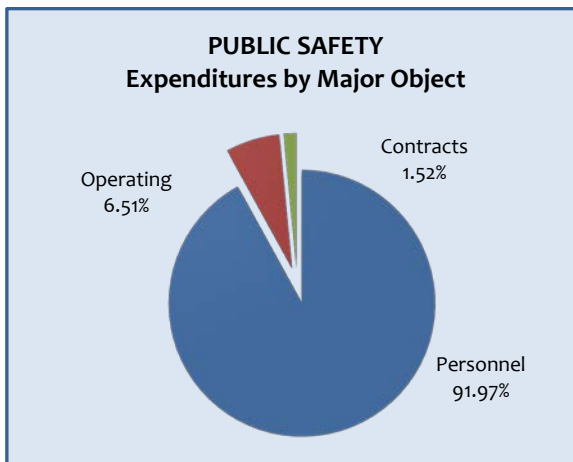
Divisions under the Public Safety Department include, but are not limited to, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and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

### BUDGET

The Public Safety budget comprises 16.78% of the total General Fund Budget. The two year budget for the Public Safety Department for FY2022 and FY2023 is \$70,406,957.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Detention Center	\$ 23,143,121	\$ 26,394,809	\$ 23,896,610	\$ 27,744,053	\$ 28,342,993	\$ 29,276,552	\$ 57,619,545
Forensics	2,850,953	2,781,889	2,997,242	3,154,773	3,277,951	3,362,100	6,640,051
Records	2,634,195	2,557,511	2,649,849	2,597,362	2,797,365	2,874,817	5,672,182
Indigent Defense	218,208	223,415	219,721	227,694	234,224	240,955	475,179
<b>Total by Division</b>	<b>\$ 28,846,477</b>	<b>\$ 31,957,624</b>	<b>\$ 29,763,422</b>	<b>\$ 33,723,882</b>	<b>\$ 34,652,533</b>	<b>\$ 35,754,424</b>	<b>\$ 70,406,957</b>
<b>EXPENSES</b>							
Personnel Services	\$ 26,073,812	\$ 29,358,165	\$ 26,990,757	\$ 31,313,363	\$ 31,826,868	\$ 32,928,759	\$ 64,755,627
Operating Expenses	2,261,455	2,290,675	2,261,455	2,045,194	2,291,455	2,291,455	4,582,910
Contractual Services	511,210	298,472	511,210	321,362	534,210	534,210	1,068,420
Capital Outlay	-	10,312	-	43,963	-	-	-
<b>Total by Expenses</b>	<b>\$ 28,846,477</b>	<b>\$ 31,957,624</b>	<b>\$ 29,763,422</b>	<b>\$ 33,723,882</b>	<b>\$ 34,652,533</b>	<b>\$ 35,754,424</b>	<b>\$ 70,406,957</b>
<b>Position Summary</b>	<b>410.00</b>	<b>410.00</b>	<b>425.00</b>	<b>425.00</b>	<b>428.00</b>	<b>431.00</b>	
<b>FTE Summary</b>	<b>408.15</b>	<b>408.15</b>	<b>423.15</b>	<b>423.15</b>	<b>426.15</b>	<b>429.15</b>	

\* FY2021 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 FY2022 and FY2023 is \$57,619,545. The budget includes funding for 349.00 full-time equivalent positions in FY2022 and 352.00 positions in FY2023. The increase in full-time equivalent positions is attributed to the addition of three detention officer positions each year.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 20,708,442	\$ 24,118,395	\$ 21,461,931	\$ 25,661,500	\$ 25,908,314	\$ 26,841,873	\$ 52,750,187
Operating Expenses	2,060,372	2,097,260	2,060,372	1,853,134	2,060,372	2,060,372	4,120,744
Contractual Services	374,307	171,434	374,307	185,456	374,307	374,307	748,614
Capital Outlay	-	7,721	-	43,963	-	-	-
<b>Total Expenses</b>	<b>\$ 23,143,121</b>	<b>\$ 26,394,809</b>	<b>\$ 23,896,610</b>	<b>\$ 27,744,053</b>	<b>\$ 28,342,993</b>	<b>\$ 29,276,552</b>	<b>\$ 57,619,545</b>
<b>Position Summary</b>	<b>333.00</b>	<b>333.00</b>	<b>346.00</b>	<b>346.00</b>	<b>349.00</b>	<b>352.00</b>	
<b>FTE Summary</b>	<b>333.00</b>	<b>333.00</b>	<b>346.00</b>	<b>346.00</b>	<b>349.00</b>	<b>352.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1: To reduce staffing shortages caused by operational growth</b>				
<i>Objective 1(a): To identify areas of growth within operation</i>				
Identify all critical shortages that may jeopardize safe operations	July 2019	July 2020	July 2021	July 2022
Maximize automation to increase job efficiency	July 2019	July 2020	July 2021	July 2022
Fill all current vacancies and any created by approved expansion request	14	17	8	8
<b>Program Goal 2: To transition from on-site inmate visitation to remote inmate visitation</b>				
<i>Objective 2(a): To complete needs assessment by established dates</i>				
Meet with vendors to discuss options	N/A	October 2020	N/A	N/A
Determine amount of off-site space needed for public visitation center	N/A	October 2020	N/A	N/A
Meet with Electronic Monitoring vendor to discuss co-locating at off-site visitation center	N/A	October 2020	N/A	N/A
<i>Objective 2(b): To purchase off-site facility, furniture, fixtures and equipment</i>				
Purchase facility, fixtures and equipment	N/A	N/A	July 2021	N/A
Install infrastructure to support facility operations	N/A	N/A	July 2021	N/A
Receive and install furniture, fixtures and equipment	N/A	N/A	October 2021	N/A
Determine staffing for visitation center	N/A	N/A	October 2021	N/A
Canteen vendors to install money acceptance kiosks at visitation center	N/A	N/A	October 2021	N/A
<i>Objective 2(c): To begin off-site visitation</i>				
Testing of all on and off-site inmate kiosks	N/A	N/A	November 2021	N/A
Staff training on kiosks operation and monitoring provided by vendor	N/A	N/A	November 2021	N/A
Remote visitation to begin	N/A	N/A	November 2021	N/A
<b>Program Goal 3: To explore the need for facility expansion</b>				
<i>Objective 3(a): To determine future housing needs of the Detention Center</i>				
Prepare RFP for a feasibility study	N/A	N/A	November 2021	N/A
Begin the needs assessment phase	N/A	N/A	N/A	July 2022
Request any need for expansion in FY 2024/2025 Budget	N/A	N/A	N/A	July 2022

***Detention Center - continued*****Accomplishments and Other Activities**

During the past biennium, the Detention Center renovated two existing showers in the isolation housing unit for handicap accessibility; replaced the 160 pound washer for laundering inmate clothing; and replaced three end-of-life LiveScan fingerprinting machines. They installed a body scanner to help identify inmate contraband and a new National Institute of Standards and Technology server. The Division also installed new video conferencing equipment to support Video Court operations and attorney/client visitation.

During FY2022/FY2023, the Detention Center plans to address programmatic growth throughout the organization and reassign staff to meet critical needs. They will continue to pursue remote inmate visitation via video. The Division will address work incentives for inmates who support operations at the Detention Center. The Division also plans to transition from a vendor operated inmate food service program to a self-operated food service program.



# 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 FY2022 and FY2023 is \$6,640,051. The budget includes funding for 36.00 full-time equivalent positions for both years of the biennium. Budget enhancements include additional funding for laboratory supplies and operations of the DNA lab.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 2,567,758	\$ 2,512,560	\$ 2,714,047	\$ 2,880,329	\$ 2,941,756	\$ 3,025,905	\$ 5,967,661
Operating Expenses	164,220	158,191	164,220	155,792	194,220	194,220	388,440
Contractual Services	118,975	108,547	118,975	118,652	141,975	141,975	283,950
Capital Outlay	-	2,591	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,850,953</b>	<b>\$ 2,781,889</b>	<b>\$ 2,997,242</b>	<b>\$ 3,154,773</b>	<b>\$ 3,277,951</b>	<b>\$ 3,362,100</b>	<b>\$ 6,640,051</b>
<b>Position Summary</b>	<b>34.00</b>	<b>34.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	
<b>FTE Summary</b>	<b>34.00</b>	<b>34.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

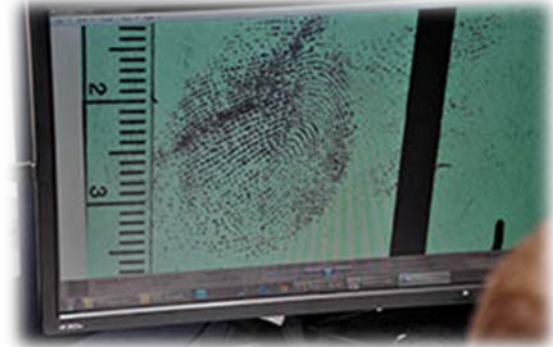
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<b>Objective 1(a):</b> 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	1,394	1,421	1,463	1,522
# identifications from AFIS	984	1,010	1,065	1,115
% AFIS hit rate	70.5%	71%	72%	73%
<b>Program Goal 2:</b> To improve the prosecution speed of drug cases by completing cases in a timely manner				
<b>Objective 2(a):</b> To have each of 3 analysts complete at least 120 cases per month on average				
total # cases completed each year	5,060	5,100	5,200	5,300
average # cases completed per analyst each month	140.6	141.7	144.4	147
<b>Program Goal 3:</b> To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<b>Objective 3(a):</b> To have each analyst complete 3 cases per month, depending on the complexity of cases				
# cases completed	138	250	300	325
# cases completed within 90 days	19	50	70	90
average # cases completed by each analyst per month	4.4	6.0	6.5	7.0
<b>Program Goal 4:</b> 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				
<b>Objective 4(a):</b> To have each Forensic Evidence Technician (11) process at least 4 in-house cases each month, in addition to their normal call volume/evidence processing				
# in-house cases completed annually	496	544	568	624
avg # in-house cases completed by each technician/mo	3.76	4.12	4.30	4.73
<b>Program Goal 5:</b> To enhance accountability of evidence and management of inventory through data entry of property/evidence into the Barcode System				
<b>Objective 5(a):</b> To have each Property Specialist enter at least 500 items each month in the Barcode System				
# items entered	44,442	45,331	46,238	47,162

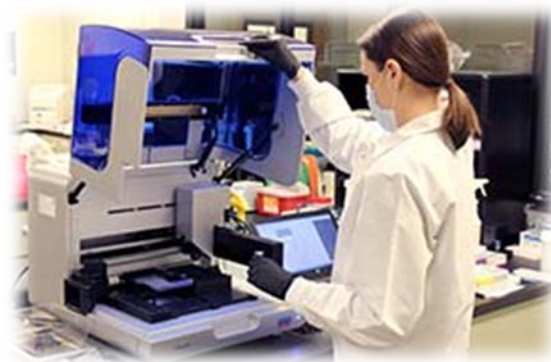
## Forensics - continued

### Accomplishments and Other Activities

During the past biennium, the Division installed a new instrument, Gas Chromatograph Mass Spectrometer, to provide full analytical services of suspected marijuana and/or hemp for criminal casework. This has enabled casework to be analyzed in Greenville County rather than submitted to SLED, which has been extremely beneficial to law enforcement by reducing casework processing time and expediting criminal prosecution. The Division was the recipient of a grant through the Edward Byrnes Memorial Justice Assistance Grant (JAG) Program. The Division will use JAG funding to upgrade the Digital Laser Imaging System for Crime Scene Documentation. Each year SLED recognizes the AFIS Hit of the Year based on established criteria. For 2019, the recipient of this award was Greenville County Latent Print Examiner, Tyler Bucholtz, who was responsible for the revitalization of the SC International Association for Identification (SCIAI) local chapter. In May 2020, the property and evidence section and the Sheriff's Office entered into a joint project to reduce the amount of firearms currently on the shelves in property and evidence. Six deputies from court house security (which was closed due to COVID-19) under the supervision of Officer Chris Cooper researched approximately 3,000 firearms for disposition. The DNA Laboratory was the first in South Carolina to be audited in January 2020 and successfully reaccredited under the updated ISO 17025:2017 and supplemental ANAB standards. In addition, the DNA Laboratory has revised all procedures and associated documentation for the updated FBI Quality Assurance Standards that took effect July 1, 2020, to meet future audit needs.



During FY2022/FY2023, Forensics plans to increase capacity of DNA analysis through full utilization of additional staff hired and new instrumentation/software purchased and validated. The Division will complete data entry of existing items as cases are reassigned to permanent archive storage property and evidence facility and of archived cases for inventory purposes and mandated audits by client law enforcement agencies. In addition, they will complete security enhancements by adding cameras and monitoring systems and replace/upgrade all computers within the Division to Windows 10. Also, each analyst will review pending drug cases weekly ensuring oldest cases are processed first. Each member within the major crimes unit will document how many 3D laser scans were completed on each major crime scene. Each Forensic Evidence Technician will complete no less than four in-house processing cases on a monthly basis and submit an in-house processing form each month documenting the cases worked and if latents were obtained.



## 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 FY2022 and FY2023 is \$475,179. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 215,820	\$ 221,347	\$ 217,333	\$ 225,564	\$ 231,836	\$ 238,567	\$ 470,403
Operating Expenses	2,388	2,068	2,388	2,130	2,388	2,388	4,776
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 218,208</b>	<b>\$ 223,415</b>	<b>\$ 219,721</b>	<b>\$ 227,694</b>	<b>\$ 234,224</b>	<b>\$ 240,955</b>	<b>\$ 475,179</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
<b>Objective 1(a):</b> To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	7,300	7,600	6,000	6,000

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

### Accomplishments and Other Activities

During the FY2022/FY2023 biennium, Indigent Defense will assess and implement any changes to the income verification protocol instituted by the SC General Assembly.

# 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 FY2022 and FY2023 is \$5,672,182. A total of 38.15 full-time equivalent positions are provided in the budget.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 2,581,792	\$ 2,505,863	\$ 2,597,446	\$ 2,545,970	\$ 2,744,962	\$ 2,822,414	\$ 5,567,376
Operating Expenses	34,475	33,156	34,475	34,138	34,475	34,475	68,950
Contractual Services	17,928	18,492	17,928	17,254	17,928	17,928	35,856
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,634,195</b>	<b>\$ 2,557,511</b>	<b>\$ 2,649,849</b>	<b>\$ 2,597,362</b>	<b>\$ 2,797,365</b>	<b>\$ 2,874,817</b>	<b>\$ 5,672,182</b>
<b>Position Summary</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	
<b>FTE Summary</b>	<b>38.15</b>	<b>38.15</b>	<b>38.15</b>	<b>38.15</b>	<b>38.15</b>	<b>38.15</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<b>Objective 1(a):</b> 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	129,442	130,090	130,740	131,393
% Law Enforcement reports processed within 72 hours	89.50%	89.75%	89.75%	89.75%
# inmate booking reports processed (adult & juvenile)	19,056	19,151	19,247	19,524
# Detention incident reports processed	6,639	6,672	6,739	6,773
% Detention records processed within 72 hours	96%	96%	96%	96%
# Law Enforcement Copy Over reports from E Code 5 into system	82,329	82,741	83,154	83,570
<b>Objective 1(b):</b> To improve public access to records by allowing citizens to submit requests via the County website and have access to certain automated reports				
Continued development of criteria of records accessible online	75%	80%	82%	85%
Design of County webpage link for credit card payment	100%	N/A	N/A	N/A
% records search applications completed for public access	45%	50%	55%	60%
<b>Objective 1(c):</b> To improve management and accuracy of records scanned through quality assurance review of Law Enforcement & Detention documents				
# Law Enforcement documents scanned	643,481	646,698	649,931	653,182
# Law Enforcement documents quality controlled for accuracy	578,317	581,209	584,115	587,035
# Detention documents scanned (includes medical)	525,581	528,209	530,850	533,504
# Detention documents quality controlled for accuracy	501,893	504,402	506,925	509,459
# Detention boxes pulled from Archives for scanning and quality control prior to destruction	43	44	45	46
<b>Objective 1(d):</b> Processing of court ordered expungements				
# Offenses (charges) sealed per court ordered expungements	3,758	3,777	3,796	3,815
# Offenses (charges) expunged per court order	3,984	4,004	4,024	4,044



**Records - continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 2:</b> 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)	38,334	38,526	38,718	38,912
# records inventoried (boxes and books)	2,425	2,437	2,449	2,462
% records inventoried	6.0%	6.5%	7.0%	7.5%
<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				
	25%	30%	32.5%	35%

**Accomplishments and Other Activities**

During the past biennium, the Records Division processed 257,949 law enforcement reports; 9,565 court order expungements; 14,916 identification pack records; 13,524 internal detention reports; 38,353 adult and juvenile booking reports; and conducted 28,001 FBI NCIC/SLED functions. The Division also completed 154,365 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,243,341 record documents into the imaging system. The Division also completed FBI quality assurance of 121,206 reports for accuracy of FBI NIBRS coding and data entry.

During FY2022/FY2023, 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 enhance the capability of the 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 and detention record documents and implement the back up of security copies of the digital records and indexes of Records Case File in Application Extender and follow policy for the management and quality assurance of security copies, prior to the destruction of the paper documents.



# ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



## SERVICES

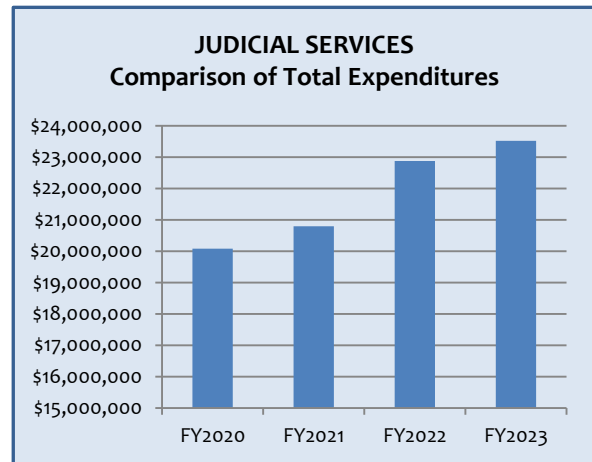
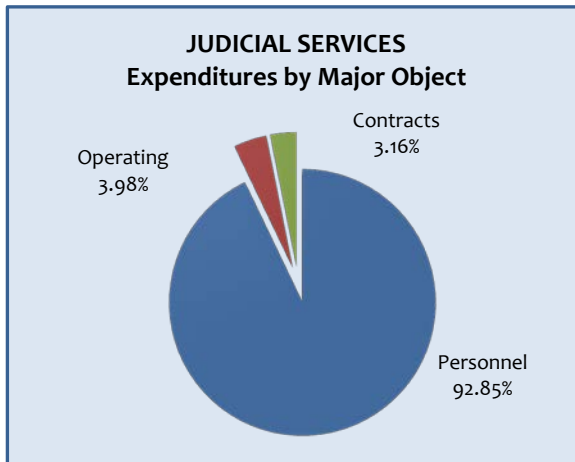
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## BUDGET

The Judicial Services budget comprises 11.06% of the total General Fund Budget. The two-year budget for Judicial Services for FY2022 and FY2023 is \$46,395,758.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Circuit Solicitor	\$ 7,558,509	\$ 7,437,003	\$ 7,597,073	\$ 7,635,889	\$ 8,320,028	\$ 8,559,655	\$ 16,879,683
Clerk of Court	3,899,432	3,728,127	3,925,023	3,820,012	4,145,668	4,255,818	8,401,486
Master in Equity	602,206	590,367	606,455	598,293	695,485	715,994	1,411,479
Magistrates	5,520,671	5,548,658	5,556,005	5,632,602	6,172,330	6,335,892	12,508,222
Probate Court	1,862,566	1,970,358	1,872,383	2,056,849	2,123,239	2,226,455	4,349,694
Public Defender	959,331	808,192	1,239,331	1,238,635	1,422,597	1,422,597	2,845,194
<b>Total by Division</b>	<b>\$ 20,402,715</b>	<b>\$ 20,082,705</b>	<b>\$ 20,796,270</b>	<b>\$ 20,982,280</b>	<b>\$ 22,879,347</b>	<b>\$ 23,516,411</b>	<b>\$ 46,395,758</b>
<b>EXPENSES</b>							
Personnel Services	\$ 18,751,096	\$ 18,768,943	\$ 19,161,283	\$ 19,938,990	\$ 21,219,560	\$ 21,859,124	\$ 43,078,684
Operating Expenses	896,440	819,609	894,808	826,806	925,683	923,183	1,848,866
Contractual Services	740,179	466,177	740,179	216,484	734,104	734,104	1,468,208
Capital Outlay	15,000	27,976	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 20,402,715</b>	<b>\$ 20,082,705</b>	<b>\$ 20,796,270</b>	<b>\$ 20,982,280</b>	<b>\$ 22,879,347</b>	<b>\$ 23,516,411</b>	<b>\$ 46,395,758</b>
<b>Position Summary</b>	<b>259.00</b>	<b>259.00</b>	<b>262.00</b>	<b>262.00</b>	<b>267.00</b>	<b>268.00</b>	
<b>FTE Summary</b>	<b>246.23</b>	<b>246.23</b>	<b>250.54</b>	<b>250.54</b>	<b>255.54</b>	<b>256.54</b>	

\* FY2021 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, expungements, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.

## Financial Data

The two-year budget for the Solicitor’s Office for FY2022 and FY2023 is \$16,879,683. Funding is included in the budget for 83.00 positions for the biennium budget. The increase in positions is attributable to the addition of one general counsel position and one paralegal position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 7,259,030	\$ 7,189,401	\$ 7,312,594	\$ 7,391,152	\$ 8,035,549	\$ 8,275,176	\$ 16,310,725
Operating Expenses	159,896	176,516	159,896	186,666	159,896	159,896	319,792
Contractual Services	124,583	71,086	124,583	58,071	124,583	124,583	249,166
Capital Outlay	15,000	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 7,558,509</b>	<b>\$ 7,437,003</b>	<b>\$ 7,597,073</b>	<b>\$ 7,635,889</b>	<b>\$ 8,320,028</b>	<b>\$ 8,559,655</b>	<b>\$ 16,879,683</b>
<b>Position Summary</b>	<b>79.00</b>	<b>79.00</b>	<b>81.00</b>	<b>81.00</b>	<b>83.00</b>	<b>83.00</b>	
<b>FTE Summary</b>	<b>79.00</b>	<b>79.00</b>	<b>81.00</b>	<b>81.00</b>	<b>83.00</b>	<b>83.00</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To implement remote access case management and video conferencing capabilities to maintain continuity of operations and promote employee health in accordance with COVID-19 protocols				
<i>Objective 1(a):</i> To provide desktop home computers and video conferencing equipment to all litigation and diversion staff members in the office.				
Deployment of computer systems to employee homes and demonstrated proficiency by employees	15%	100%	100%	100%
<b>Program Goal 2:</b> To strengthen prosecution cases by strengthening investigations and increased attorney/staff training and legal education				
<i>Objective 2(a):</i> To provide specialized training sessions and procedural guidance (DUI, DV) to prosecutors and LE investigators				
# training sessions provided annually	1	2	2	2
<b>Program Goal 3:</b> To develop, provide and maintain a safe and sanitary work environment for employees that exceeds both State and Federal COVID-19 protocols				
<i>Objective 3(a):</i> To implement the use of sanitation stations, face coverings, social distancing and workspace barriers for employees				
Procure, install and provide training on use of sanitation equipment, delivery of face coverings and implement staggered appearance times for defendants	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past biennium budget, the Solicitor’s Office managed and refined the New Start Diversion Program to reach chronic substance abusers. The Office continued the development and growth of specialized veteran’s treatment court diversion program. The Office also hosted specialized training sessions for law enforcement partners on strengthening investigations by expanding case development techniques and developed, planned and provided large scale office operations and continuing legal education training. The Division conducted a Domestic Violence Fatality Review Committee project as directed by the governor

***Circuit Solicitor's Office - continued***

to analyze family risk factors and generate recommendations to help reduce instances of domestic violence deaths.

During FY2022/FY2023, the Solicitor's Office plans to provide courtroom and investigative training to assistant solicitors and law enforcement agencies to enhance DUI, DV and violent crime case investigations and prosecutions. The Office will implement an internet-accessible VPN and web-based prosecution case management system; procure/install a computer/printer in the Family Court public access area; implement new bench warrant procedures including refining the trial docket development process; design and implement new in-person court hearing procedures in order to comply with COVID-19 protocols; and procure/provide computer technology and training to facilitate remote video conferencing for court hearings, counseling, and management/employee communications.



# 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 FY2022 and FY2023 is \$8,401,486. Funding is included for 61.50 full-time equivalent positions for the biennium. Budget enhancements include increased operational funding for a juror calling system, security equipment, and conversion of microfiche to digital.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 3,665,518	\$ 3,566,640	\$ 3,691,109	\$ 3,467,502	\$ 3,865,354	\$ 3,978,004	\$ 7,843,358
Operating Expenses	221,314	152,429	221,314	343,569	268,314	265,814	534,128
Contractual Services	12,600	9,058	12,600	8,941	12,000	12,000	24,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,899,432</b>	<b>\$ 3,728,127</b>	<b>\$ 3,925,023</b>	<b>\$ 3,820,012</b>	<b>\$ 4,145,668</b>	<b>\$ 4,255,818</b>	<b>\$ 8,401,486</b>
<b>Position Summary</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	
<b>FTE Summary</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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, as of 10/31/20	5,044	7,000	7,000	7,000
# common pleas cases filed within 1 day	5,044	6,860	6,860	6,860
% cases entered within 1 day	100%	98%	98%	98%
# additional documents filed, as of 10/31/20	65,156	115,000	115,000	115,000
# additional documents processed within 7 days	65,122	109,250	109,250	109,250
% additional documents processed within 7 days	99.9%	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, as of 10/31/20	14,331	17,000	17,000	17,000
# new warrants processed within 2 days	14,331	16,660	16,660	16,660
% new warrants processed within 2 days	100%	98%	98%	98%
# additional court documents, as of 10/31/20	66,529	118,000	118,000	118,000
# additional court documents processed within 7 days	66,529	112,100	112,100	112,100
% additional documents processed within 7 days	100%	95%	95%	95%
<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	5,600	7,000	8,000	8,000
# new cases processed within 1 day	5,600	7,000	8,000	8,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged (JU files not imaged)	4,800	7,000	8,000	8,000
# previous year files imaged	3,400	2,500	2,500	2,500
# loose documents imaged (individual pages)	696,356	700,000	800,000	800,000
<b>Program Goal 2:</b> 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, as of 10/31/20	2,366	4,000	4,000	4,000
# motions set for a hearing in Circuit Court, as of 10/31/20	987	1,500	1,500	1,500
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions, as of 10/31/20	\$59,150	\$150,000	\$150,000	\$150,000

**Clerk of Court - continued**

<b>Performance Indicators</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Target 2022</b>	<b>Target 2023</b>
<b>Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court</b>				
# motions filed	3,912	5,000	5,000	5,000
% motions set for hearing within 2 days in Family Court	98%	100%	100%	100%
\$ collected on motions	\$73,920	\$80,000	\$85,000	\$85,000
<b>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</b>				
<b>Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials</b>				
# guilty pleas taken, as of 10/31/20	3,794	6,500	6,500	6,500
# Common Pleas jury trials held, as of 10/31/20	8	30	30	30
# General Sessions jury trials held, as of 10/31/20	7	100	100	100
# non-jury trials held, as of 10/31/20	7	20	20	20
# jurors summoned, as of 10/31/20 (# down due to COVID)	4,264	8,000	8,000	8,000
# jurors appeared for service, as of 10/31/20	770	2,500	2,500	2,500
% court terms supported	100%	100%	100%	100%
<b>Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court</b>				
<b>Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees</b>				
# payments collected in Circuit Court, as of 10/31/20	50,590	30,000	50,500	50,500
\$ amount of collections (\$000 omitted)	\$4,297	\$5,000	\$5,000	\$5,000
\$ disbursed to Greenville County (\$000 omitted)	\$1,619	\$1,700	\$1,700	\$1,700
\$ disbursed to State of SC (\$000 omitted)	\$2,330	\$2,500	\$2,500	\$2,500
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
<b>Objective 4(b): To collect payments presented to the Family Court and to disburse monies for child support, alimony, restitution, fines and fees</b>				
# payments collected in Family Court (in-house only as most support payments now paid to SDU)	10,069	13,000	13,000	13,000
\$ disbursed to Greenville County from Family Court (\$000 omitted)	\$1,040	\$2,000	\$2,500	\$2,500
\$ disbursed to State of SC from Family Court (\$000 omitted)	\$1,130	\$1,500	\$2,000	\$2,000
% reports to Treasurer's Office by 5th day of the month in Family Court	100%	100%	100%	100%

**Accomplishments and Other Activities**

During the past fiscal year, the Clerk of Court's Office remodeled Courtroom 1, visiting /court of appeals judge's chambers, lobby and security areas, judgement room , accounting department and installed painted chair rails in the jury deliberation rooms. The Department purchased and installed safety/security equipment and updated the Court Security Management Plan as per order of the Chief Justice. They purchased and replaced necessary equipment for the day to day operations of the department. In the Family Court area, the Court continued to enhance the Palmetto Automated Child Support System that was implemented in 2019. They implemented the Family Court Case Management System in December 2020. The Department continued to fully maintain operations and court hearing schedules with safety protocols during the COVID-19 crisis.

During FY2022/FY2023, the Clerk of Court's Office will outsource the conversion of old microfilmed records to pdf/digital format. They will scan and digitize old record books in Criminal Records. The Family Court area will continue working with the SC Department of Social Services to perform data cleanup exercises following the implementation of the Palmetto Automated Child Support System. They will train for and implement the Family Court Case Management System. They will implement a plan for the increase in caseloads/activities due to two additional courtrooms and judges.

# 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 FY2022 and FY2023 is \$12,508,222. The budget includes funding for 78.64 full-time equivalent positions for both years of the biennium. Budget enhancements include adjustments for personnel services.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 5,149,047	\$ 5,279,273	\$ 5,184,381	\$ 5,442,916	\$ 5,800,706	\$ 5,964,268	\$ 11,764,974
Operating Expenses	332,628	\$250,384	332,628	169,335	339,103	339,103	678,206
Contractual Services	38,996	\$19,001	38,996	20,351	32,521	32,521	65,042
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,520,671</b>	<b>\$ 5,548,658</b>	<b>\$ 5,556,005</b>	<b>\$ 5,632,602</b>	<b>\$ 6,172,330</b>	<b>\$ 6,335,892</b>	<b>\$ 12,508,222</b>
<b>Position Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>79.00</b>	<b>79.00</b>	<b>81.00</b>	<b>81.00</b>	
<b>FTE Summary</b>	<b>74.33</b>	<b>74.33</b>	<b>76.64</b>	<b>76.64</b>	<b>78.64</b>	<b>78.64</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<b>Objective 1(a):</b> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	94,845	94,845	94,845	94,845
# cases disposed annually	92,000	92,000	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 FY2022 and FY2023 is \$1,411,479. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2020	FY2020	FY2021	FY2021	FY2022	FY2023	Total
	Budget	Actual	Budget	Actual	Budget	Budget	Budget
Personnel Services	\$ 591,473	\$ 583,191	\$ 595,722	\$ 591,593	\$ 684,752	\$ 705,261	\$ 1,390,013
Operating Expenses	8,733	6,498	8,733	5,691	7,733	7,733	15,466
Contractual Services	2,000	678	2,000	1,009	3,000	3,000	6,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 602,206</b>	<b>\$ 590,367</b>	<b>\$ 606,455</b>	<b>\$ 598,293</b>	<b>\$ 695,485</b>	<b>\$ 715,994</b>	<b>\$ 1,411,479</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	

\* FY2021 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 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<b>Objective 1(a):</b> 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 13<sup>th</sup> Circuit Adult Drug Court Program and the 13<sup>th</sup> 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 FY2022/FY2023 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 FY2022 and FY2023 is \$4,349,694. Funding is included in the budget for 25.00 full-time equivalent positions for FY2022 and 26.00 positions for FY2023. The increase in positions is attributable to the addition of one administrative support specialist for each year of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,679,398	\$ 1,776,684	\$ 1,690,847	\$ 1,900,497	\$ 1,941,703	\$ 2,044,919	\$ 3,986,622
Operating Expenses	61,168	98,153	59,536	68,230	59,536	59,536	119,072
Contractual Services	122,000	95,521	122,000	88,122	122,000	122,000	244,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,862,566</b>	<b>\$ 1,970,358</b>	<b>\$ 1,872,383</b>	<b>\$ 2,056,849</b>	<b>\$ 2,123,239</b>	<b>\$ 2,226,455</b>	<b>\$ 4,349,694</b>
<b>Position Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	
<b>FTE Summary</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Fiscal Responsibility; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1: To modernize court processes</b>				
<b>Objective 1(a): To modernize marriage license processing</b>				
Submit marriage licenses electronically upon DHEC's development of e-filing system. To date, DHEC has not implemented this type of system.	0	1,000	4,000	4,200
Partner with GC Info Systems to create program to apply for marriage license online	75%	100%	100%	100%
Prepare and add step-by-step instructions for online application process	75%	100%	100%	100%
<b>Objective 1(b): To modernize informal estate administration process</b>				
Create barcode to be generated on Certificates of Appointment and emailed to attorney/representative to obtain info/transfer estate assets	0%	5%	25%	50%
Create batch to scan all documents that are not part of permanent file but necessary to access when at home or on electronic system	0%	50%	75%	100%
Create FAQ sheet posted to website for proposed and already appointed Personal Representatives to access when filling out documents	0%	100%	100%	100%
Create plan for Judicial Assistants to manage files with a paperless system	0%	25%	50%	75%
<b>Program Goal 2: To improve restoration, preservation and digitization of court records for all citizens</b>				
<b>Objective 2(a): To prepare records for electronic use</b>				
# Last Will and Testaments in pending estates imaged and verified for quality	3,020	3,045	3,500	3,500
# marriage licenses imaged and verified for quality	40,000	37,500	34,000	30,000
# microfiche imaged to preserve integrity/quality	1,000,000	1,000,000	15,000	15,000
Restore older probate records located at storage facility	10%	15%	50%	100%
Continue transfer of paper documents onto microfilm technology	9,000	10,000	15,000	15,000
<b>Objective 2(b): To build upon existing PAWS system</b>				
# online registrations to add, screen, approve for PAWS within 48 hours	230	260	260	260
# images scanned and indexed to system for electronic public access	1,000,000	1,000,000	15,000	15,000

**Probate Court – continued**

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 3: To create Guardianship/Conservatorship Zoom training</b>				
<i>Objective 3(a): To create an outline of topics covered in each segment</i>				
% prepared of informal poll of Guardians/Conservators to ascertain popular topics	0%	100%	100%	100%
% prepared instructional presentation for each topic complete	0%	75%	100%	100%
% presentations recorded for quarterly/semi-annual use complete	0%	75%	100%	100%
<b>Program Goal 4: To partner with a masters student from USC College of Social Work to visit and complete assessment of protected persons monitored by Protective Proceedings division</b>				
<i>Objective 4(a): To select masters student interested in completing practicum with Probate Court</i>				
% presentations scheduled at University Center for upstate social work masters students	75%	100%	100%	100%
% attended annual field practicum fair sponsored by USC COSW	75%	100%	100%	100%
% complete interviews with masters students interested in working with the Court	75%	100%	100%	100%
<i>Objective 4(b): To prepare training notebook for student selected to complete their practicum with Probate Court</i>				
% evaluate current training manual and determine additional info needed	50%	75%	100%	100%
% meet with masters student and supervisors to evaluate proposed info for manual	0%	75%	100%	100%
<i>Objective 4(c): 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%
<b>Program Goal 5: Continue to implement COVID-19 awareness, safety and online processes for citizens and staff</b>				
<i>Objective 5(a): Utilization of technology to work from home in pandemic or crisis</i>				
% completion of paperless transactions	0%	0%	50%	75%
% implementation broader electronic communication with creditors for claims filings	0%	20%	50%	75%
% complete creation of court seal to be electronically attached to documents for citizens transferring assets	0%	0%	50%	75%
% complete creation of direct line of communication with bank heads for electronic Personal Representative Certificates with Seal	0%	0%	75%	100%
% complete creation of electronic means of communication with creditors to submit/file documents against estates rather than mailing	0%	15%	75%	100%

**Accomplishments and Other Activities**

The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During FY2020, a total of 3,368 estates were opened. In the marriage license area, a total of 3,564 licenses were issued during FY2020. During the past biennium, the Probate Judge made presentations at the Southeastern Symposium, Upstate Judicial Association, Bereavement Seminar, Greater Greenville Association of Realtors, and various other training sessions. The Division has collaborated with the Department of Social Services to discuss identification of protected persons and proposed guardians/conservators.

For the FY2022/FY2023 biennium budget, Probate Court plans to preserve and restore all deteriorating public records including scanning marriage licenses from 1973 to 1985. They will assist SCDHEC in the implementation of the electronic filing system for marriage licenses. They will continue to utilize the 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 streamline the filing of creditor claims by developing a system by which creditors may email claims to be transferred into the case management system.

# 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 13<sup>th</sup> 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 FY2022 and FY2023 is \$2,845,194. Budget enhancements include additional funding for personnel services.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 406,630	\$ 373,754	\$ 686,630	\$ 1,145,330	\$ 891,496	\$ 891,496	\$ 1,782,992
Operating Expenses	112,701	135,629	112,701	53,315	91,101	91,101	182,202
Contractual Services	440,000	270,833	440,000	39,990	440,000	440,000	880,000
Capital Outlay	-	27,976	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 959,331</b>	<b>\$ 808,192</b>	<b>\$ 1,239,331</b>	<b>\$ 1,238,635</b>	<b>\$ 1,422,597</b>	<b>\$ 1,422,597</b>	<b>\$ 2,845,194</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To meet the workload demands of new adult and juvenile cases added annually in the Public Defender’s Office				
<i>Objective 1(a):</i> To meet the workload demands in adult and juvenile client caseload volume				
# adult clients added	3,838	4,062	4,300	4,550
% change in new adult clients	-10%	5.8%	5.8%	5.8%
<b>Program Goal 2:</b> To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
<i>Objective 2(a):</i> To add lawyers needed to meet workload demands of increased adult cases and to stabilize adult-client carried forward				
# adult clients added	3,838	4,062	4,300	4,550
# lawyers at current staffing	17.5	17.5	18.0	18.0
# lawyers based on Case Complexity Analysis	24	26	26	26
# juvenile clients added	416	457	503	554
# lawyers at current staffing	1	1	1	1
# lawyers needed based on Case Complexity Analysis	3	3	3	3
<i>Objective 2(b):</i> To add the support staff needed for fully-functioning teams				
# teams	7	7	7	7
# lawyers	27	29	29	29
# assistants	8	8	8	8
# social workers	3	3	3	3
# investigators	3	3	3	3

## 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. In addition to organizing the staff into teams, additional team member positions have been added to assist in achieving

***Public Defender – continued***

the goal of better quality and efficiency. Social worker positions and an investigator position were added and made available to teams to assist in needs that contribute to delays in resolving cases.

For the FY2022/FY2023 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 the 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. 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

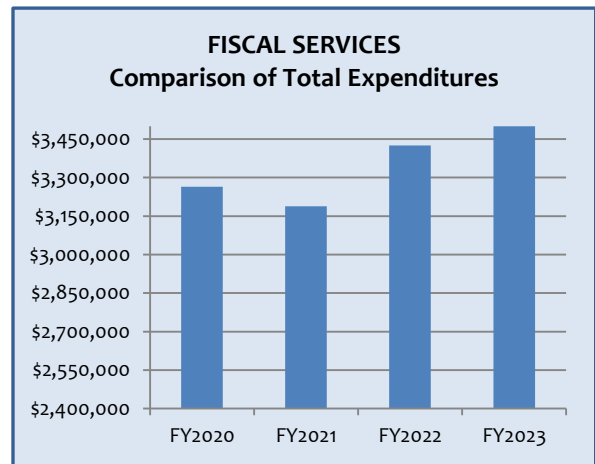
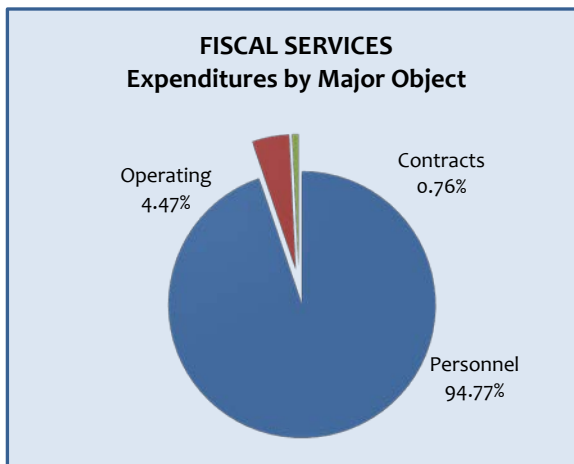
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

## BUDGET

The Fiscal Services budget comprises 1.66% of the total General Fund Budget. The two-year budget for Fiscal Services for FY2022 and FY2023 is \$6,945,051.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Auditor	\$ 1,355,277	\$ 1,417,225	\$ 1,364,609	\$ 1,549,144	\$ 1,490,504	\$ 1,533,335	\$ 3,023,839
Register of Deeds	1,315,875	1,348,542	1,323,643	1,251,399	1,403,164	1,440,444	2,843,608
Treasurer	496,435	498,196	499,818	503,718	531,283	546,321	1,077,604
<b>Total by Division</b>	<b>\$ 3,167,587</b>	<b>\$ 3,263,963</b>	<b>\$ 3,188,070</b>	<b>\$ 3,304,261</b>	<b>\$ 3,424,951</b>	<b>\$ 3,520,100</b>	<b>\$ 6,945,051</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,985,273	\$ 3,093,832	\$ 3,005,756	\$ 3,141,816	\$ 3,243,505	\$ 3,338,654	\$ 6,582,159
Operating Expenses	157,690	137,878	157,690	138,781	155,146	155,146	310,292
Contractual Services	24,624	32,253	24,624	23,664	26,300	26,300	52,600
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,167,587</b>	<b>\$ 3,263,963</b>	<b>\$ 3,188,070</b>	<b>\$ 3,304,261</b>	<b>\$ 3,424,951</b>	<b>\$ 3,520,100</b>	<b>\$ 6,945,051</b>
<b>Position Summary</b>	<b>48.00</b>	<b>48.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	
<b>FTE Summary</b>	<b>46.03</b>	<b>46.03</b>	<b>47.03</b>	<b>47.03</b>	<b>47.15</b>	<b>47.15</b>	

\* FY2021 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 FY2022 and FY2023 is \$3,023,839. The budget provides funding for 19.67 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,328,207	\$ 1,390,932	\$ 1,337,539	\$ 1,524,052	\$ 1,463,434	\$ 1,506,265	\$ 2,969,699
Operating Expenses	27,070	26,293	27,070	25,092	27,070	27,070	54,140
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,355,277</b>	<b>\$ 1,417,225</b>	<b>\$ 1,364,609</b>	<b>\$ 1,549,144</b>	<b>\$ 1,490,504</b>	<b>\$ 1,533,335</b>	<b>\$ 3,023,839</b>
<b>Position Summary</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE Summary</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.67</b>	<b>19.67</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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 improvement initiatives including enhanced online customer transaction capability, streamlined call service center procedures, and continued customer service training. During the past year, the Office implemented a new boat tax system pursuant to statutory taxing structure. They also had a reorganization of office reporting structure including addition of senior staff position. All staff is trained, evaluated, and cross-trained in all property tax categories.

During FY2022/FY2023, 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 FY2022 and FY2023 is \$2,843,608. The budget includes funding for 21.48 full-time equivalent positions for both years.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,182,215	\$ 1,220,013	\$ 1,189,983	\$ 1,120,153	\$ 1,269,664	\$ 1,306,944	\$ 2,576,608
Operating Expenses	110,044	96,926	110,044	107,647	107,500	107,500	215,000
Contractual Services	23,616	31,603	23,616	23,599	26,000	26,000	52,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,315,875</b>	<b>\$ 1,348,542</b>	<b>\$ 1,323,643</b>	<b>\$ 1,251,399</b>	<b>\$ 1,403,164</b>	<b>\$ 1,440,444</b>	<b>\$ 2,843,608</b>
<b>Position Summary</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>FTE Summary</b>	<b>20.48</b>	<b>20.48</b>	<b>21.48</b>	<b>21.48</b>	<b>21.48</b>	<b>21.48</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

### Goals and Performance Measures

Supports Long-Term Goal(s): II-Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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%
<b>Program Goal 2:</b> 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	50%	50%	75%	75%
<b>Program Goal 3:</b> 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%
<b>Program Goal 4:</b> 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
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	85,000	85,000	85,000	85,000
Increase years of backfiled documents to ROD public search site	4 years	4 years	10 years	10 years
<b>Program Goal 5:</b> 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	15	20	20	20

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

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During the past year, the Register of Deeds Office has hired and completed training rotation for 4 new team members and increased notary services by 3 team members. The Passport Office has continued certifications of all Passport Agents and qualifying one more. 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 replaced the old Drop-Box system with a new secure system with more documentation of receiving and returning. The Office scanned approximately 100,000 pages of old mortgage documents.

During the FY2022/FY2023 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 10 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 also work on improvements to cross-training program to include e-recording scan and return, credit card processing, back indexing, DP and researching microfilm images and books. They will continue to ensure all passport agents are certified and completely proficient in processing all types of passport applications and work to advertise and increase traffic in the Passport Office to increase the number of passports processed.



# 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 FY2022 and FY2023 is \$1,077,604. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 474,851	\$ 482,887	\$ 478,234	\$ 497,611	\$ 510,407	\$ 525,445	\$ 1,035,852
Operating Expenses	20,576	14,659	20,576	6,042	20,576	20,576	41,152
Contractual Services	1,008	650	1,008	65	300	300	600
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 496,435</b>	<b>\$ 498,196</b>	<b>\$ 499,818</b>	<b>\$ 503,718</b>	<b>\$ 531,283</b>	<b>\$ 546,321</b>	<b>\$ 1,077,604</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To effectively manage revenues for Greenville County				
<b>Objective 1(a):</b> To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<b>Objective 1(b):</b> To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$97,000	\$98,000	\$98,000	\$98,000
\$ tax allocation to municipalities (\$000 omitted)	\$80,000	\$80,000	\$94,000	\$94,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,400	\$2,000	\$2,000	\$2,400
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$11,500	\$12,000	\$13,000	\$14,000
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$175,000	\$175,000	\$200,000	\$200,000
% school district disbursements within 24 hours	100%	100%	100%	100%
<b>Objective 1(c):</b> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	1.75%	0.33%	0.50%	1.00%
Interest - Treasurer's Portfolio < 5 years	1.82%	0.93%	1.00%	1.50%
<b>Objective 1(d):</b> To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<b>Objective 1(e):</b> To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

***Treasurer - continued*****Accomplishments and Other Activities**

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In the past year, the Treasurer's Office took over Petty Cash distribution and worked with Information Systems to set-up a website per Procurements policy guidelines. The Office used MUNIS Bill Inquiry to verify the type of Finance Department deposits.

During the FY2022/FY2023 biennium budget, the Office will continue to offer great customer service, create and maintain an organized filing system, and ensure all positions are cross trained.

# ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

## SERVICES

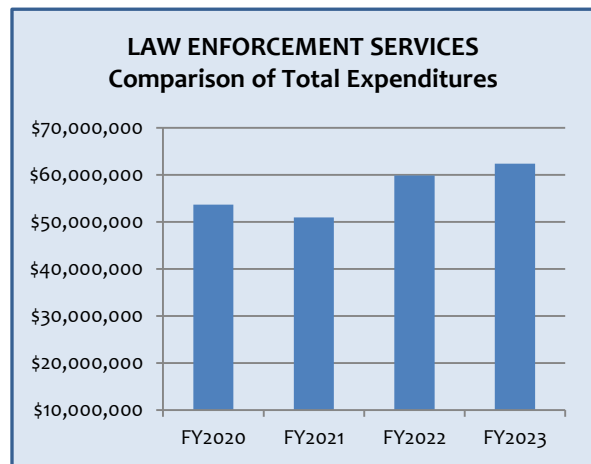
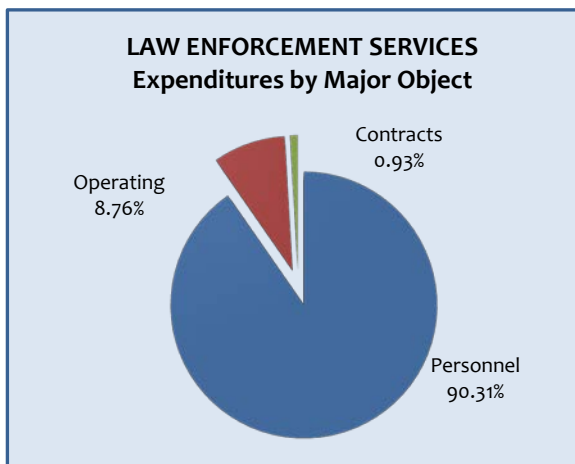
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## BUDGET

The Law Enforcement Services budget comprises 29.14% of the total General Fund Budget. The two-year budget for Law Enforcement Services for FY2022 and FY2023 is \$122,237,786.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Coroner	\$ 1,274,811	\$ 1,225,178	\$ 1,350,563	\$ 1,113,482	\$ 1,568,531	\$ 1,732,647	\$ 3,301,178
Medical Examiner	734,810	693,518	734,810	679,764	896,974	841,974	1,738,948
Sheriff	47,460,183	51,780,629	48,847,781	54,932,972	57,393,849	59,803,811	117,197,660
<b>Total by Division</b>	<b>\$ 49,469,804</b>	<b>\$ 53,699,325</b>	<b>\$ 50,933,154</b>	<b>\$ 56,726,218</b>	<b>\$ 59,859,354</b>	<b>\$ 62,378,432</b>	<b>\$ 122,237,786</b>
<b>EXPENSES</b>							
Personnel Services	\$ 44,090,915	\$ 47,760,683	\$ 45,245,285	\$ 50,330,201	\$ 53,974,071	\$ 56,417,649	\$ 110,391,720
Operating Expenses	4,862,349	5,291,697	5,165,329	5,115,852	5,288,030	5,418,530	10,706,560
Contractual Services	346,620	500,407	352,620	507,972	597,253	542,253	1,139,506
Capital Outlay	169,920	146,538	169,920	772,193	-	-	-
<b>Total Expenses</b>	<b>\$ 49,469,804</b>	<b>\$ 53,699,325</b>	<b>\$ 50,933,154</b>	<b>\$ 56,726,218</b>	<b>\$ 59,859,354</b>	<b>\$ 62,378,432</b>	<b>\$ 122,237,786</b>
<b>Position Summary</b>	<b>752.00</b>	<b>752.00</b>	<b>785.00</b>	<b>785.00</b>	<b>816.00</b>	<b>828.00</b>	
<b>FTE Summary</b>	<b>613.86</b>	<b>613.86</b>	<b>651.86</b>	<b>651.86</b>	<b>682.86</b>	<b>694.86</b>	

\* FY2021 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 FY2022 and FY2023 is \$3,301,178. The budget includes funding for 17.00 full-time equivalent positions for FY2022 and 19.00 positions for FY2023. Budget enhancements include the addition of two deputy coroner positions for each year of the biennium. Other enhancements include funding for technology upgrades and enhancement of crime scene photo documentation.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,088,375	\$ 1,065,347	\$ 1,159,457	\$ 946,021	\$ 1,344,425	\$ 1,508,541	\$ 2,852,966
Operating Expenses	186,436	159,831	191,106	167,461	224,106	224,106	448,212
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,274,811</b>	<b>\$ 1,225,178</b>	<b>\$ 1,350,563</b>	<b>\$ 1,113,482</b>	<b>\$ 1,568,531</b>	<b>\$ 1,732,647</b>	<b>\$ 3,301,178</b>
<b>Position Summary</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>17.00</b>	<b>19.00</b>	
<b>FTE Summary</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>17.00</b>	<b>19.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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, two Deputy Coroners, and the Case Manager/Deputy Coroner completed and/or maintained certification with the American Board of Medicolegal Death Investigators. The Office obtained funds from the Upstate Healthcare Coalition for specialized equipment and training. These funds were used to expand capabilities of the office and Greenville County as a whole. The Office has a national certified human remains detection canine for locating remains. Two Deputy Coroner’s completed training in advanced drone operations for use in death investigations and are both now FAA certified unmanned aircraft pilots.

During the FY2022/FY2023 biennium, the Office is committed to providing the best possible death investigation for all deaths that fall under the purview of their cases. The Office will complete technology upgrade and provide universal precautions for all death investigations performed by current staff members. The Office will also maintain funding for advanced education and for appropriate vehicles along with special equipment needed to perform specialized jobs in a professional manner.

# 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 FY2022 and FY2023 is \$1,738,948. Budget enhancements include additional operational funding due to increased fees.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	679,810	638,518	679,810	624,764	841,974	841,974	1,683,948
Contractual Services	55,000	55,000	55,000	55,000	55,000	-	55,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 734,810</b>	<b>\$ 693,518</b>	<b>\$ 734,810</b>	<b>\$ 679,764</b>	<b>\$ 896,974</b>	<b>\$ 841,974</b>	<b>\$ 1,738,948</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> 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				
<b>Objective 1(a):</b> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	590	600	635	635
# medicolegal autopsies completed in 60 days	561	570	603	609
% 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. Certification was extended through 2020 and 2021. During 2020-2021, the office completed an ever-increasing number of autopsies, driven by a large increase in drug use and drug-associated deaths in Greenville County.

For the upcoming FY2022/FY2023 biennium budget, the Medical Examiner’s Office will research and collect data and work in conjunction with the Greenville Health System to implement ergonomic lifting system to aid in movement of increasing numbers of obese bodies. They will also work in conjunction with the Greenville 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 FY2022 and FY2023 is \$117,197,660. Funding is included for 665.86 full-time equivalent positions for FY2022 and 675.86 positions for FY2023. Budget enhancements include the addition of ten deputy positions for each year of the biennium. Other enhancements include the addition of nineteen positions for staffing the Halton Road facility.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 43,002,540	\$ 46,695,336	\$ 44,085,828	\$ 49,384,180	\$ 52,629,646	\$ 54,909,108	\$107,538,754
Operating Expenses	3,996,103	4,493,348	4,294,413	4,323,627	4,221,950	4,352,450	8,574,400
Contractual Services	291,620	445,407	297,620	452,972	542,253	542,253	1,084,506
Capital Outlay	169,920	146,538	169,920	772,193	-	-	-
<b>Total Expenses</b>	<b>\$ 47,460,183</b>	<b>\$ 51,780,629</b>	<b>\$ 48,847,781</b>	<b>\$ 54,932,972</b>	<b>\$ 57,393,849</b>	<b>\$ 59,803,811</b>	<b>\$ 117,197,660</b>
<b>Position Summary</b>	<b>738.00</b>	<b>738.00</b>	<b>770.00</b>	<b>770.00</b>	<b>799.00</b>	<b>809.00</b>	
<b>FTE Summary</b>	<b>599.86</b>	<b>599.86</b>	<b>636.86</b>	<b>636.86</b>	<b>665.86</b>	<b>675.86</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<b>Program Goal 1:</b> To increase the number of arrests, cases cleared and warrants served				
<i>Objective 1(a):</i> To decrease the number of personnel vacancies in public safety positions				
# Recruiting trips with emphasis on community colleges and military institutions	8	0	4	6
# hiring boards for deputy and communication specialist positions	4	4	4	4
<i>Objective 1(b):</i> To continue to improve recruiting processes that take into account more diverse populations and candidates.				
<b>Program Goal 2:</b> To improve safety procedures				
<i>Objective 2(a):</i> To complete construction of new Training Center facility to include purchasing and installing a new computerized target system.				
<b>Program Goal 3:</b> To maintain high levels of accountability and professionalism				
<i>Objective 3(a):</i> To increase transparency between the Sheriff's Office and the community				
<i>Objective 3(b):</i> To increase the level of standards in the communications section by obtaining accreditation through CALEA				
<b>Program Goal 4:</b> To purchase and implement new mobile data terminal system to replace aging equipment				
<b>Program Goal 5:</b> To increase effectiveness of newly implemented 800 radio system to better community with other upstate agencies.				

## Accomplishments and Other Activities

During the past biennium, the Sheriff's Office completed a 4-year CALEA reaccreditation and initial accreditation in Communications. The office utilized state funding to increase School Resource Officer coverage at the elementary school level. The Sheriff's office partnered with municipalities to more

**Sheriff - continued**

effectively combat narcotics through the establishment of the Greenville County Multi-Jurisdiction Drug Enforcement Unit.

During FY2022/FY2023, 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 continue to work with National Alliance on Mental Health Illness and other professional organizations to provide training related to critical incident management. 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.

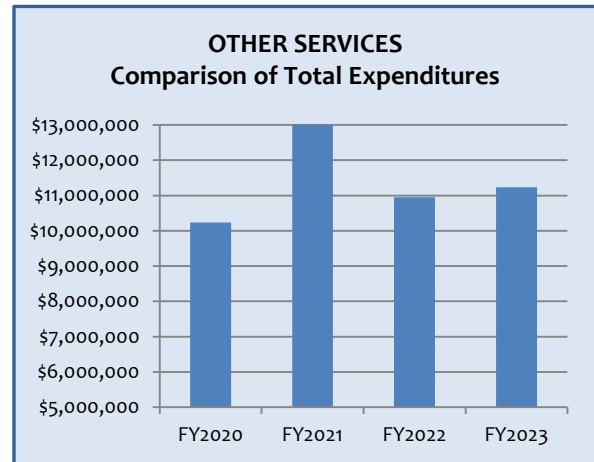
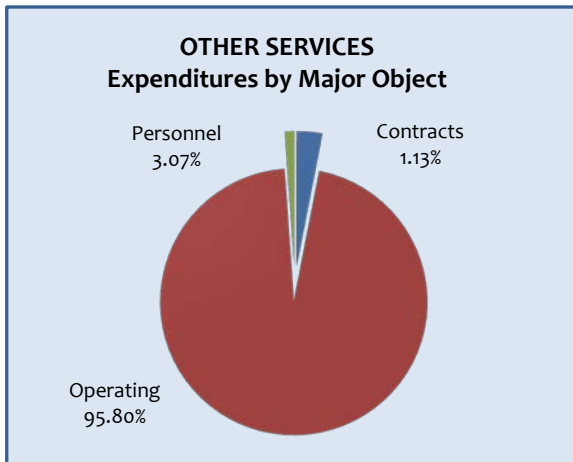


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 5.29% of the total General Fund Budget. The two-year budget for the Other Services area is \$22,184,519.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Employee Benefit Fund	\$ 5,196,837	\$ 100,054	\$ 6,819,595	\$ 286,287	\$ 327,931	\$ 331,656	\$ 659,587
Legislative Delegation	67,281	67,825	67,709	67,055	71,807	73,711	145,518
Non Departmental	4,105,035	5,805,691	4,600,535	6,781,299	5,583,005	5,863,113	11,446,118
Outside Agencies	4,337,648	4,264,552	4,837,648	3,820,748	4,966,648	4,966,648	9,933,296
<b>Total by Division</b>	<b>\$ 13,706,801</b>	<b>\$ 10,238,122</b>	<b>\$ 16,325,487</b>	<b>\$ 10,955,389</b>	<b>\$ 10,949,391</b>	<b>\$ 11,235,128</b>	<b>\$ 22,184,519</b>
<b>EXPENSES</b>							
Personnel Services	\$ 5,242,829	\$ 91,447	\$ 6,866,015	\$ 256,086	\$ 338,419	\$ 344,156	\$ 682,575
Operating Expenses	8,343,972	9,958,919	9,339,472	10,336,721	10,490,972	10,770,842	21,261,814
Contractual Services	120,000	159,280	120,000	257,595	120,000	120,130	240,130
Capital Outlay	-	28,476	-	104,987	-	-	-
<b>Total Expenses</b>	<b>\$ 13,706,801</b>	<b>\$ 10,238,122</b>	<b>\$ 16,325,487</b>	<b>\$ 10,955,389</b>	<b>\$ 10,949,391</b>	<b>\$ 11,235,128</b>	<b>\$ 22,184,519</b>
<b>Position Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

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## EMPLOYEE BENEFIT FUND

### Description and Financial Data

Employee benefits account for approximately 24.5% of the General Fund operating budget. Employee benefits, including insurance, FICA, retirement, worker's compensation, and unemployment, are budgeted in each department. Funds for reclassifications and operational expenses related to health insurance are budgeted in this Employee Benefit Fund. The two-year budget for the Employee Benefit Fund is \$659,587.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 5,158,837	\$ 25,204	\$ 6,781,595	\$ 190,662	\$ 249,931	\$ 253,656	\$ 503,587
Operating Expenses	38,000	74,850	38,000	95,625	78,000	78,000	156,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,196,837</b>	<b>\$ 100,054</b>	<b>\$ 6,819,595</b>	<b>\$ 286,287</b>	<b>\$ 327,931</b>	<b>\$ 331,656</b>	<b>\$ 659,587</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

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## LEGISLATIVE DELEGATION

### Financial Data

The two-year budget for the Legislative Delegation for FY2022 and FY2023 is \$145,518. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 62,391	\$ 66,243	\$ 62,819	\$ 65,424	\$ 66,917	\$ 68,821	\$ 135,738
Operating Expenses	4,890	1,582	4,890	1,631	4,890	4,890	9,780
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 67,281</b>	<b>\$ 67,825</b>	<b>\$ 67,709</b>	<b>\$ 67,055</b>	<b>\$ 71,807</b>	<b>\$ 73,711</b>	<b>\$ 145,518</b>
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 FY2022 and FY2023 is \$11,446,118. Budget enhancements include additional funding for comprehensive/liability insurance premiums.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 21,601	\$ -	\$ 21,601	\$ -	\$ 21,571	\$ 21,679	\$ 43,250
Operating Expenses	3,963,434	5,617,935	4,458,934	6,418,717	5,441,434	5,721,304	11,162,738
Contractual Services	120,000	159,280	120,000	257,595	120,000	120,130	240,130
Capital Outlay	-	28,476	-	104,987	-	-	-
<b>Total Expenses</b>	<b>\$ 4,105,035</b>	<b>\$ 5,805,691</b>	<b>\$ 4,600,535</b>	<b>\$ 6,781,299</b>	<b>\$ 5,583,005</b>	<b>\$ 5,863,113</b>	<b>\$ 11,446,118</b>

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## OUTSIDE AGENCIES

### Description and Financial Data

The two-year budget for outside agencies is \$9,933,296. Operational increases are included for the Phoenix Center for the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	4,337,648	4,264,552	4,837,648	3,820,748	4,966,648	4,966,648	9,933,296
Appalachian Council of Governmen	218,892	218,892	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	655,000	655,000	655,000	655,000	784,000	784,000	1,568,000
Upstate Mediation	20,000	20,000	20,000	20,000	20,000	20,000	40,000
Emergency Response Team	100,991	27,895	100,991	84,091	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	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000
Health Department	109,807	109,807	109,807	109,807	109,807	109,807	219,614
Redevelopment Authority	1,025,000	1,025,000	1,025,000	25,000	1,025,000	1,025,000	2,050,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,337,648</b>	<b>\$ 4,264,552</b>	<b>\$ 4,837,648</b>	<b>\$ 3,820,748</b>	<b>\$ 4,966,648</b>	<b>\$ 4,966,648</b>	<b>\$ 9,933,296</b>

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

## 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.

GENERAL FUND TRANSFERS TO:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total	Budget
<b>DEBT SERVICE FUND</b>								
Debt Service (Leases, etc.)	\$ 3,072,791	\$ 3,072,791	\$ 3,258,518	\$ 3,258,518	\$ 3,958,895	\$ 4,802,027	\$ 8,760,922	
<b>TOTAL DEBT SERVICE</b>	<b>\$ 3,072,791</b>	<b>\$ 3,072,791</b>	<b>\$ 3,258,518</b>	<b>\$ 3,258,518</b>	<b>\$ 3,958,895</b>	<b>\$ 4,802,027</b>	<b>\$ 8,760,922</b>	
<b>MATCHING GRANTS</b>								
Annual Matching Grants	\$ 200,000	\$ 330,167	\$ 200,000	\$ 129,350	\$ 200,000	\$ 200,000	\$ 400,000	
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 330,167</b>	<b>\$ 200,000</b>	<b>\$ 129,350</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	
<b>INTERNAL SERVICE FUNDS</b>								
Internal Service (Health Insurance)	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>CAPITAL PROJECT FUNDS</b>								
Capital Projects	\$ -	\$ -	\$ -	\$ 19,674,743	\$ -	\$ -	\$ -	
<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,674,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 8,272,791</b>	<b>\$ 3,402,958</b>	<b>\$ 8,458,518</b>	<b>\$ 23,062,611</b>	<b>\$ 4,158,895</b>	<b>\$ 5,002,027</b>	<b>\$ 9,160,922</b>	
<b>GENERAL FUND TRANSFERS FROM:</b>								
<b>SPECIAL REVENUE FUNDS</b>								
Hospitality Tax	\$ 2,835,000	\$ 2,835,000	\$ 2,976,750	\$ 2,976,750	\$ 1,862,438	\$ 2,125,188	\$ 3,987,626	
Accommodations Tax	-	64,633.00	-	63,378	71,750.00	72,217.00	143,967.00	
Road Maintenance Fee	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	5,000,000	
Infrastructure Bank	8,000,000	8,000,000	7,000,000	7,000,000	8,000,000	8,000,000	16,000,000	
<b>OTHER FUNDS</b>								
Greenville County Redevelopment Corp	\$ -	\$ -	\$ -	\$ 10,936,139	\$ -	\$ -	\$ -	
Greenville Area Development Corp	-	-	-	-	2,500,000	-	2,500,000	
<b>INTERNAL SERVICE FUNDS</b>								
Workers Compensation	\$ 500,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 13,335,000</b>	<b>\$ 14,899,633</b>	<b>\$ 12,476,750</b>	<b>\$ 23,476,267</b>	<b>\$ 16,934,188</b>	<b>\$ 14,697,405</b>	<b>\$ 31,631,593</b>	
<b>GRAND TOTAL</b>	<b>\$ (5,062,209)</b>	<b>\$ (11,496,675)</b>	<b>\$ (4,018,232)</b>	<b>\$ (413,656)</b>	<b>\$ (12,775,293)</b>	<b>\$ (9,695,378)</b>	<b>\$ (22,470,671)</b>	

\* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

The FY2022 budget provides for \$4,158,895 to be transferred to the Debt Service Fund and various Grants. The FY2023 budget anticipates a total of \$5,002,027 as transfers to the Capital Leases Debt Service Fund and Grants. The biennium budget also includes transfers to the General Fund from Special Revenue Funds and Internal Service Funds in the amounts of \$16,934,188 (FY2022) and \$14,697,405 (FY2023).

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