



**Greenville
County**

South Carolina

Operating and Capital Budget Fiscal Years 2022 and 2023





**Greenville
County**

**COUNTY OF GREENVILLE
SOUTH CAROLINA**

BIENNIUM BUDGET

Fiscal Year 2022
Fiscal Year 2023

County of Greenville
301 University Ridge
Greenville, SC 29601
www.greenvillecounty.org

TABLE OF CONTENTS

PAGE

4	GFOA Award
5	Greenville County Mission Statement
6	Reader's Guide to the Budget Document

Budget Message

Provides an overview of the overriding themes reflected in the budget, FY2022-FY2023 highlights, and strategic goals and initiatives

7	County Administrator's Budget Message
13	Strategic Goals and Strategies
15	Linking Long- and Short-Term Goals

Introduction

Provides a history of the County from its origins to present, a description of the form and structure of the County and its funds, a description of the budgetary processes, and a set of the County's financial policies

17	History of Greenville County
18	Organizational Form of Government
19	Organizational Chart
20	County Council Members
21	Administrative and Appointed Staff
22	Fund Description and Structure
25	Budgetary/Financial Management System
26	Basis of Budgeting
27	Financial Policies
35	Budget Process

Budget Summaries

Resources and expenditures of all funds within the County's budget

37	Budget Overview
38	Consolidated Fund Summary, FY2022
39	Consolidate Fund Summary, FY2023
40	General Fund
41	General Fund Revenues
43	General Fund Appropriations
44	Long Range Financial Outlook
46	Special Revenue Funds
51	Debt Service Funds
52	Capital Projects Funds

PAGE

53	Internal Service Funds
54	Enterprise Funds
55	Changes in Ending Fund Balances
56	Position Summary

General Fund

Summaries of the resources and expenditures for the General Fund, as well as expenditures detail, position summaries, and goals and performance measures for each department

58	General Fund Revenue Summary
59	General Fund Expenditures Summary
61	General Fund Projection

62	Administrative Services
63	County Council
64	County Administrator
65	County Attorney

67	General Services
68	Financial Operations
70	Information Systems
71	Procurement Services
72	Tax Services
74	Board of Assessment Appeals
75	Human Resources
77	Strategic Operations
78	Emergency Management
79	Emergency Medical Services
82	Geographic Information Systems (GIS)
83	Human Relations
84	Registration and Election
85	Veteran Affairs

86	Community Development and Planning
87	Animal Care Services
89	Engineering
91	Public Works Administration
92	Code Compliance
94	Property Maintenance
96	Planning

98	Public Safety
99	Detention Center
101	Forensics

PAGE

103	Indigent Defense
104	Records
106	<i>Judicial Services</i>
107	Circuit Solicitor
109	Clerk of Court
111	Magistrates
112	Master in Equity
113	Probate Court
115	Public Defender
117	<i>Fiscal Services</i>
118	Auditor
119	Register of Deeds
121	Treasurer
123	<i>Law Enforcement Services</i>
124	Coroner
125	Medical Examiner
126	Sheriff
128	<i>Other</i>
129	Employee Benefit Fund
129	Legislative Delegation
129	Non-Departmental Funds
130	Outside Agencies
131	Interfund Transfers

Special Revenue Funds

Summaries of the resources and expenditures for special revenue funds included in the budget

133	Special Revenue Funds Summary
134	State Accommodations Tax
135	Local Accommodations Tax
136	E-911
138	Hospitality Tax
139	Infrastructure Bank
140	Medical Charities
143	Parks, Recreation and Tourism
145	Interoperable Communications
146	Road Program
147	Victim Rights

PAGE**Proprietary Funds**

Summaries of the resources and expenditures for proprietary funds included in the budget

149	<i>Internal Service Funds</i>
151	Fleet Management
152	Health and Dental Insurance
152	Workers Compensation
153	<i>Enterprise Funds</i>
155	Solid Waste
157	Stormwater Management
157	Floodplain Management
159	Land Development
161	Soil and Water

Capital Projects Fund

Summaries of the County's 5-year capital improvement program

163	Capital Improvement Program Process
165	Financing Summary
166	Relationship Between Operating and Capital Budgets
168	Capital Project Summaries

Debt Service Fund

Description of the County's debt obligation and debt limit

175	General Obligation Bonds
177	Certificates of Participation
177	Special Source Revenue Bonds
178	Recreation Revenue Bonds
178	Capital Leases

Appendix

Includes demographic, economic, educational and quality of life statistics; budget ordinances for both years of the biennium; and a glossary of terms widely used within the document

181	County Statistical Information
189	FY2022 Ordinance
195	FY2023 Ordinance
201	Glossary
208	Acronyms



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

County of Greenville

South Carolina

For the Biennium Beginning

July 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

COUNTY OF GREENVILLE

VISION

The vision of the government of Greenville County, South Carolina is to be a thriving, vibrant, diverse community with abundant opportunities for unmatched quality of life that blends tradition and innovation.

MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide quality public services to all citizens of Greenville County.

Greenville County values shall include:

- Spiritual growth in a family environment
- Excellence through teamwork
- Responsible focus on community needs
- Visible commitment to citizens
- Integrity in all that we do
- Courageous adherence to open and honest communication
- Encouragement of knowledge and competence



Greenville County
is
“... at your service.”

READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2022/FY2023 biennium budget for Greenville County and describes how the County government plans to meet the community's needs. The document is not only an assembly of information required for making policy and resource decisions; it is also a resource for citizens in learning more about the operation of their county government.

The County of Greenville's budget document is divided into the following major sections: Budget Message, Introduction, Budget Summaries, Fund Overview, and Appendix. These sections contain information useful to the administration of the County and are cross-referenced throughout the program document. Financial data, for example, is presented in two sections: (1) the budget summaries section presents actual revenues and expenditures, as well as projected future year revenues and expenditures; and (2) the fund overviews present the budgets by department to demonstrate the connection between resources, programs, and services.

BUDGET MESSAGE

This section contains the County Administrator's budget message which outlines key features of the FY2022/FY2023 biennium budget and a discussion of past and future challenges in budgeting. The message also discusses underlying administrative practices that support the County's budget goals.

INTRODUCTION

The Introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, a discussion of the budgetary and financial management systems utilized by the County, and the County's financial policies.

BUDGET SUMMARIES

The Budget Summaries section contains a comprehensive analysis of revenues and appropriations for all funds. This section summarizes the overall financial condition of the County's major funds.

GENERAL FUND/SPECIAL REVENUE FUND/PROPRIETARY FUNDS

The Fund Sections include an overview of departmental budgets. Information about each department, including a description, budget, and performance measures, is also presented. To provide a comparison, data is provided for FY2020 through FY2023.

CAPITAL PROJECTS

The Capital Projects section includes information on the County's Capital Improvement Program and provides a summary of expenditures. There is an overview of the County's five-year capital plan, along with a description of each capital project approved for the biennium budget period.

DEBT SERVICE FUND

This section provides a discussion on the subject of debt financing that has been used for various capital projects.

APPENDIX

The Appendix Section contains statistical information about Greenville County and a glossary for the budget document. This section also includes the approved budget ordinances for both years of the biennium.



County Administrator

Joseph Kernell
jkernell@greenvillecounty.org
(864) 467-7105
www.greenvillecounty.org

May 18, 2021

Dear Chairman Meadows and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2022 and Fiscal Year 2023. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budget is a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 20 years.

DEVELOPMENT PHILOSOPHY

The recommended budget aligns the County's resources with the Council's proposed governing strategic goals as discussed at its retreat on March 27th:

- Strategic Goal 1- Public Safety:** Support progressive procedures and enhanced processes to serve citizens by providing necessary funding for Emergency Medical Services, Detention Center, and Sheriff's Office
- Strategic Goal 2- Fiscal Responsibility:** Maintain triple A bond ratings, review service levels and opportunities for streamlining, and create schedule for development of next biennium budget
- Strategic Goal 3- Planning & Infrastructure:** Appraise the County's current infrastructure to prioritize projects, support infrastructure to meet the community's traffic and growth
- Strategic Goal 4- Economic Development:** Encourage targeted incentive programs, develop economic development ties
- Strategic Goal 5- Community Development:** Create sustainable communities and address lack of affordable housing
- Strategic Goal 6- Public Transit:** Study public transportation system to determine need and location for expanded services
- Strategic Goal 7- Swamp Rabbit Trail:** Create plan for developing and enhancing connectors to Swamp Rabbit Trail and improve trail safety

Short Term Factors and Budget Guidelines

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services. To reach the desired level of services with minimal growth in revenues while making progress towards implementing the County's long term goals, the following factors and guidelines were considered:

- **Conservative, but realistic projections of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
- **Maintenance of target fund balances to preserve financial integrity.**
- **Review of all significant fees.** Major fees are reviewed along with the budget preparation to see if any adjustments are needed.
- **Wage adjustments.** Maintaining a competitive workforce is tantamount to quality service provision.
- **Employee benefits.** The cost of employee benefits increases for the two budgeted years.

OVERVIEW

The preparation of the biennium budget has been focused on addressing Council's three main areas of concentration: public safety, fiscal responsibility and economic development/community development. Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

County-wide, staff has worked together to review levels of service and budgets in order to streamline services, reduce unnecessary expenses and best realign resources. Savings measures have been instituted and operating expenditures reduced; and, continued emphasis will be placed on additional improvements to efficiency and cost reductions as feasible. This budget reflects minimal increases in General Fund operating expenditures.

The following are some of the major accomplishments of the FY2022/FY2023 budget:

- **Average General Fund Balance of \$55 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$55 million for the biennium.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources. Expenditures will continue to improve the quality of life in Greenville County, responsibly grow the tax base, and maintain the County's sound fiscal condition today and for the foreseeable future.
- **One of the Leanest Counties in staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, this budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.
- **Investment in Technology.** In order to maintain low operational costs, this budget allots an important investment in technology that allows employees to maximize their productivity. Proposed for the next biennium are information technology improvements, digitization of ROD documents, update of the ROD land record management system, implementation of the GAMA system for Tax Services, and imaging of Probate Court records.

BUDGET IN BRIEF

Greenville County's biennium budget for FY2022 and FY2023 totals \$647,490,572. The FY2022 budget totals \$318,953,113 which is 4.78% greater than the FY2021 budget of \$304,407,104. The FY2023 budget totals \$328,537,459 which is 3.00% greater than the FY2022 budget. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2022 and 2023 with comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2020	ADOPTED BUDGET FY2021	ADOPTED BUDGET FY2021-2022	ADOPTED BUDGET FY2022-2023
GENERAL FUND	\$ 186,085,028	\$ 193,029,749	\$ 205,859,228	\$ 213,676,673
SPECIAL REVENUE FUNDS	\$ 73,336,928	\$ 71,354,310	\$ 69,127,665	\$ 69,276,184
DEBT SERVICE FUND	\$ 17,533,175	\$ 17,777,861	\$ 17,305,074	\$ 17,679,169
ENTERPRISE FUND	\$ 27,903,820	\$ 22,245,184	\$ 26,661,146	\$ 27,905,433
TOTAL BUDGET	\$ 304,858,951	\$ 304,407,104	\$ 318,953,113	\$ 328,537,459
Percent Change			4.78%	3.00%

The General Fund operating and capital budget for the two-year period of FY2022 and FY2023 totals \$419,535,901. The General Fund operating budget for FY2022 (including salaries, 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 and addresses public safety salary adjustments implemented in the FY20/21 budget. The General Fund operating budget for FY2023 (including salaries, operating, contractual, and capital line items) totals \$213,676,673. This represents an increase of \$7,817,445 or 3.80% as compared to the FY2022 budget. The increase is attributed to salary increases, increases for health insurance, and the addition of public safety positions.

BUDGET PROCESS

The two-year budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. The projected schedule is as follows:

June 1, 2021	First Reading
June 15, 2021	Second Reading and Public Hearings
June 29, 2021	Third Reading for FY2022
July 20, 2021	Third Reading for FY2023

HIGHLIGHTS

REVENUE ASSUMPTIONS

- Ad Valorem Taxes- The County's base property valuation is estimated to be \$2.69 billion, reflecting a growth in the base of 3% over FY2021. Over 56% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.
- County Office Revenue – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.
- Intergovernmental Revenues – State shared revenues for the Fiscal Year 2022 and Fiscal Year 2023 biennium budget is projected to account for 12% of General Fund revenue.

EXPENDITURES

The County's expenditures are divided across several major service areas. The total County budget is projected to increase by 4.78%, with the General Fund increasing by 6.65%. Noteworthy changes to expenditures include:

**Strategic Goal 1
Public Safety**

Sheriff's Office - Funding is included in the biennium budget for additional deputy positions. The budget adds ten (10) deputy positions for FY2022 and ten (10) deputy positions for FY2023. The budget also includes an additional nineteen (19) positions for the Halton Road facility security.

Sheriff's Office – Funding is included in capital projects for the update of the training center target system and renovations.

Sheriff's Office – The biennium budget includes funding for ballistic vests for FY2023.

Coroner's Office - Funding is included in the biennium budget to add two (2) deputy coroner positions in FY2022 and two (2) deputy coroner positions in FY2023.

Coroner's Office – The biennium budget includes funding for technology upgrades and enhancement of crime scene photo documentation.

Medical Examiner's Office – The biennium budget includes additional operational funding due to an increase in fees.

Emergency Medical Services - Funding is included in the biennium budget for twenty-five (25) new positions for EMS. Ten (10) emergency medical technical positions will be added each year. In addition, four (4) medcom assistant supervisor positions and one (1) clinical education specialist will be added in the first year of the biennium.

Emergency Medical Services – The biennium budget includes funding for increases in medical supplies and contractual obligations.

Detention Center - Funding is included in the biennium budget for six (6) additional detention officer positions. The budget adds three (3) detention officer positions for FY2022 and three (3) detention officer positions for FY2023.

Forensics - Funding is included in the biennium budget for operational and contractual increases for the DNA lab and other laboratory supplies.

Circuit Solicitor – Funding is included in the budget for the addition of two (2) positions for the Solicitor's office. One general counsel position and one paralegal position will be added during the biennium.

Circuit Public Defender - Funding is included to support various positions in both years of the biennium for personnel services within the Public Defender's Office.

Probate Court – Funding is included in the budget for the addition of one (1) administrative support specialist position for each year of the biennium.

Strategic Goal 2 Fiscal Responsibility

Maintenance of Current Operating Expenditures – As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for the biennium. Any increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

Employee Benefits – The budget includes funding for health and dental insurance to keep pace with the rising cost of health care.

Salary Adjustment – The proposed budget anticipates an average 2.5% increase for FY2022 and for FY2023. These salary adjustments reflect the County's commitment to pay for performance of our employees, our most valuable resource.

Vehicle Replacements/Additions – The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$7 million for vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program. This budget also includes additions to Fleet Services to support operations.

Grants – Funding for matching grants in the amount of \$200,000 for each of the fiscal years is included in the budget.

Capital Projects – A total of \$70.82 million for FY2022 and \$75.27 million for FY2023 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

Strategic Goal 3 Planning and Infrastructure

Stormwater - The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the biennium budget. Funding for water quality retrofit projects in the amount of \$2,912,000 is also included for each year of the biennium budget. In addition, \$2.3 million has been appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funding will be provided from the current stormwater utility fee.

Road Program – A total of \$12 million is programmed for each year of the biennium. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County's local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

Waterline Installation – A total of \$100,000 for FY2022 and \$100,000 for FY2021 is included in the budget for waterline assistance projects.

Strategic Goal 4 Economic Development

Economic Development – The proposed budget includes \$3,751,950 for the biennium to be appropriated for the County's economic development programs. This includes \$399,950 for Upstate Alliance; \$3,052,000 for the Greenville Area Development Corporation (GADC); and \$300,000 for NEXT for the biennium.

Parks, Recreation, and Tourism - A total of \$675,000 for FY2022 and \$500,000 for FY2023 is included in the Capital Improvement Program for parks, recreation, and tourism projects.

**Strategic Goal 5
Community
Development**

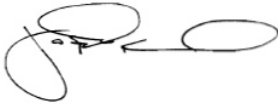
Affordable Housing – The budget includes funding \$1 million for affordable housing through the Greenville County Redevelopment Authority.

**Strategic Goal 6
Public Transit**

Greenlink - A total of \$2.5 million for both years of the biennium budget is included to improve and expand public transit services.

As we conclude another budget development process, it has been my honor to work with the County Council in allocating public resources to accomplish the County's goals. It has also been a great privilege serving with the professionals who comprise the entire County organization as we strive to provide the level of services needed and desired by our citizens. I genuinely appreciate the commitment of our staff in serving our citizens and conducting the County's business.

Sincerely,



Joseph M. Kernell
County Administrator

STRATEGIC GOALS AND STRATEGIES

Consistent with the County’s financial policies of providing a financially stable fiscal plan, budget development directives from County Council call for goals and priorities that are based on transparency and quality of life; data-driven and taxpayer focused. The County Council conducted a workshop with the County Administrator to discuss priorities and set goals and directives for the budget. The Council workshop on strategic goals took place on March 27, 2021.

The seven strategic goals that were developed and have shaped budgetary decisions for the upcoming biennium include:

- ◆ Public Safety
- ◆ Fiscal Responsibility
- ◆ Planning and Infrastructure
- ◆ Economic Development
- ◆ Community Development
- ◆ Public Transportation
- ◆ Swam Rabbit Trail – Expansion and Safety

The three categories of Council’s concentration are public safety, fiscal responsibility, and economic development/community development.

STRATEGIC GOAL I: PUBLIC SAFETY

Provide a safe community for citizens

Support progressive procedures and enhanced processes that would better serve the citizens of Greenville County. Provide funding necessary to maintain public safety functions of Emergency Medical Services, Detention Center, and Sheriff’s Office.

Support the Sheriff’s Office through hiring and retaining additional deputies. Provide human resource services for the Sheriff’s Office to address turnover of deputies.

STRATEGIC GOAL II: FISCAL RESPONSIBILITY

Operate within a fiscally responsible framework

Maintain Triple A Bond Ratings. Provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.

Maintain fiscally responsible framework. Review service levels and services provided by County departments, their current levels, any mandated levels, and opportunities for streamlining.

Budget Development. Work with County Administrator and staff to create a schedule for the development of the next biennium budget.

STRATEGIC GOAL III: PLANNING AND INFRASTRUCTURE

***Prepare for the future ever mindful of the changing dynamics of growth
Establish adequate funding and management systems to provide for County infrastructure***

Study Public Infrastructure. Appraise the County's current infrastructure (roads/bridges/water/sewer) to prioritize projects aimed at stemming congestion and expanding utility services into underserved areas.

Support infrastructure to meet the community's traffic and growth. Develop an effective road network plan for the county to reduce traffic congestion.

STRATEGIC GOAL IV: ECONOMIC DEVELOPMENT

***Improve economic development climate within County to promote long term
financial stability and provide a livable community for citizens***

Targeted Incentive Programs. Encourage location of prospects to certain areas of the County linked to transportation needs, job training initiatives, and possible use of vacant buildings.

Develop Economic Development Ties. Continue to support the economic development arm of the County, the Greenville Area Development Corporation; increase ties with other key stakeholders in economic development, such as the chambers of commerce, Department of Commerce, schools, and Upstate Alliance.

STRATEGIC GOAL V: COMMUNITY DEVELOPMENT

Sustainable communities

Create sustainable communities. Build sustainable communities in Greenville County through measures such as reviewing Article 3.1 of the County's Zoning Ordinance and creating a Unified Development Ordinance.

Affordable Housing. Address the lack of affordable housing and create incentives to promote industry interest in filling this gap.

STRATEGIC GOAL VI: PUBLIC TRANSIT

Rethink public transportation strategies to enhance transportation

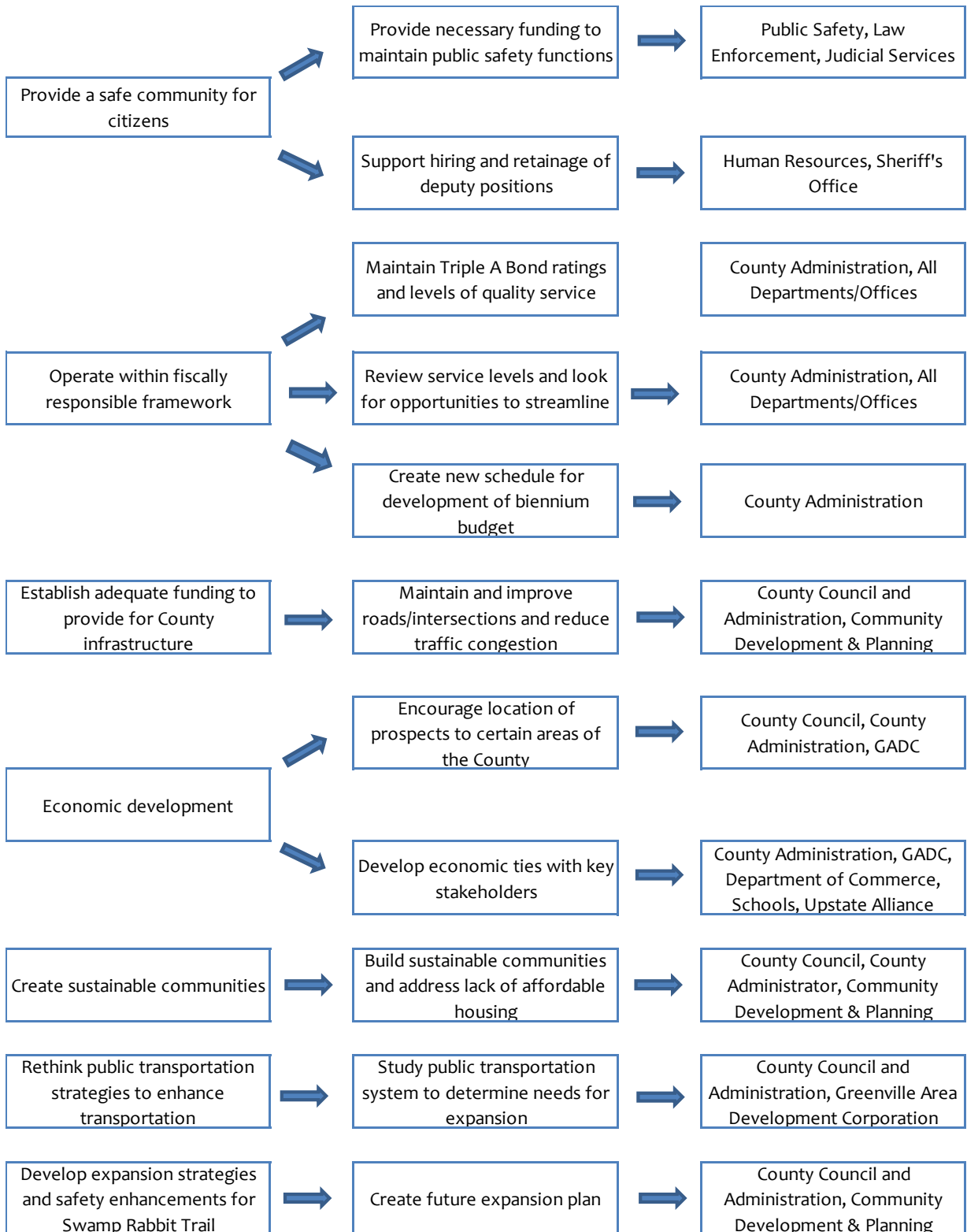
Plan for Transportation Needs. Study public transportation system to determine the need and location for expanded transportation services.

STRATEGIC GOAL VII: SWAMP RABBIT TRAIL – EXPANSION AND SAFETY

Develop expansion strategies and safety enhancements for the popular Greenway

Future Expansion Plan. Create a plan for developing and enhancing connectors to the Swamp Rabbit Trail and improve trail safety.

STRATEGIC GOALS AND ACTION PLANS



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HISTORY OF GREENVILLE COUNTY

The origins of the name Greenville County are uncertain, but the county was probably named for Revolutionary War general Nathanael Greene (1742-1786) or for an early resident, Isaac Green. This area of the state was the territory of the Cherokee Indians until 1777. Scott-Irish and English settlers began moving into the area soon after the Cherokee ceded the lands to the state. The first white settler was Richard Pearis, an Irishman, who came from Virginia about 1765 as a trader. The county was created by the State's General Assembly on March 22, 1786. The Greenville District was part of the larger Washington District from 1791 to 1800. The county seat was originally named Pleasantburg, but in 1831 the name was changed to Greenville. The village of Greenville was chartered by state law on December 17, 1831. On February 14, 1907, the city surrendered its charter and accepted incorporation under general law.



Because of its location in the foothills of the Blue Ridge Mountains, Greenville County became a popular summer retreat for lowcountry planters in the early 1800s. The area flourished as a resort, connected even in early days by what then were considered good roads leading toward western North Carolina and Tennessee, and toward Charleston and Atlanta. With abundant streams and rivers, Greenville County encouraged textile manufacturers to begin operating in the area as early as the 1820s. The falls of the Reedy River were soon utilized to furnish power for iron works, corn and cotton mills.

In 1853, the Atlanta and Charlotte Air-Line railway opened with a direct path through Greenville, thereby facilitating the movement of the textile industries from the North to the South. As a result, Greenville became known as the Textile Capital of the World, a distinction that prevailed through the last quarter of the twentieth century.



In more recent decades, the County has expanded on its reputation as an attractive site for corporate headquarters relocation and international business investment. Greenville County is known as a business and high technology manufacturing center, and as a regional center for industrial technology, engineering, health and commerce.



ORGANIZATIONAL FORM OF GOVERNMENT

Greenville County is organized as a Council-Administrator form of local government, which combines the political leadership of elected officials with the professional experience of an appointed local government administrator. Under the Council-Administrator form, power is concentrated in the elected Council, which hires a professional administrator to implement its policies. This appointee serves at the pleasure of the Council and has responsibility for preparing the budget, directing day-to-day operations, hiring and dismissing personnel, and serving as the Council's chief policy advisor. County Council is composed of twelve members, which are elected in single member districts to a four-year term.

ORGANIZATIONAL STRUCTURE

Greenville County government is organized into eight basic financial areas of service delivery. Each group is organized according to its functional area and services provided.

Administrative Services - This area of county government is comprised of the County Administrator's Office, County Council Office, and County Attorney's Office.

General Services - This area of county government is responsible for the financial management and technological operations of County government including budget preparation. Also included in this area are property assessment, tax collection, procurement, financial operations, information technology, fleet management, human resource services, including benefit and compensation administration and employee training.

Strategic Operations - This area of county government is responsible for real estate development as well as Emergency Management, Emergency Medical Services, and GIS services. In addition, this area serves as liaison to three departments governed by commissions: Human Relations, Registration and Election, and Veteran Affairs.

Community Development and Planning - This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, solid waste, and stormwater management. Also included in this area are planning, code compliance, animal care services, and county property maintenance.

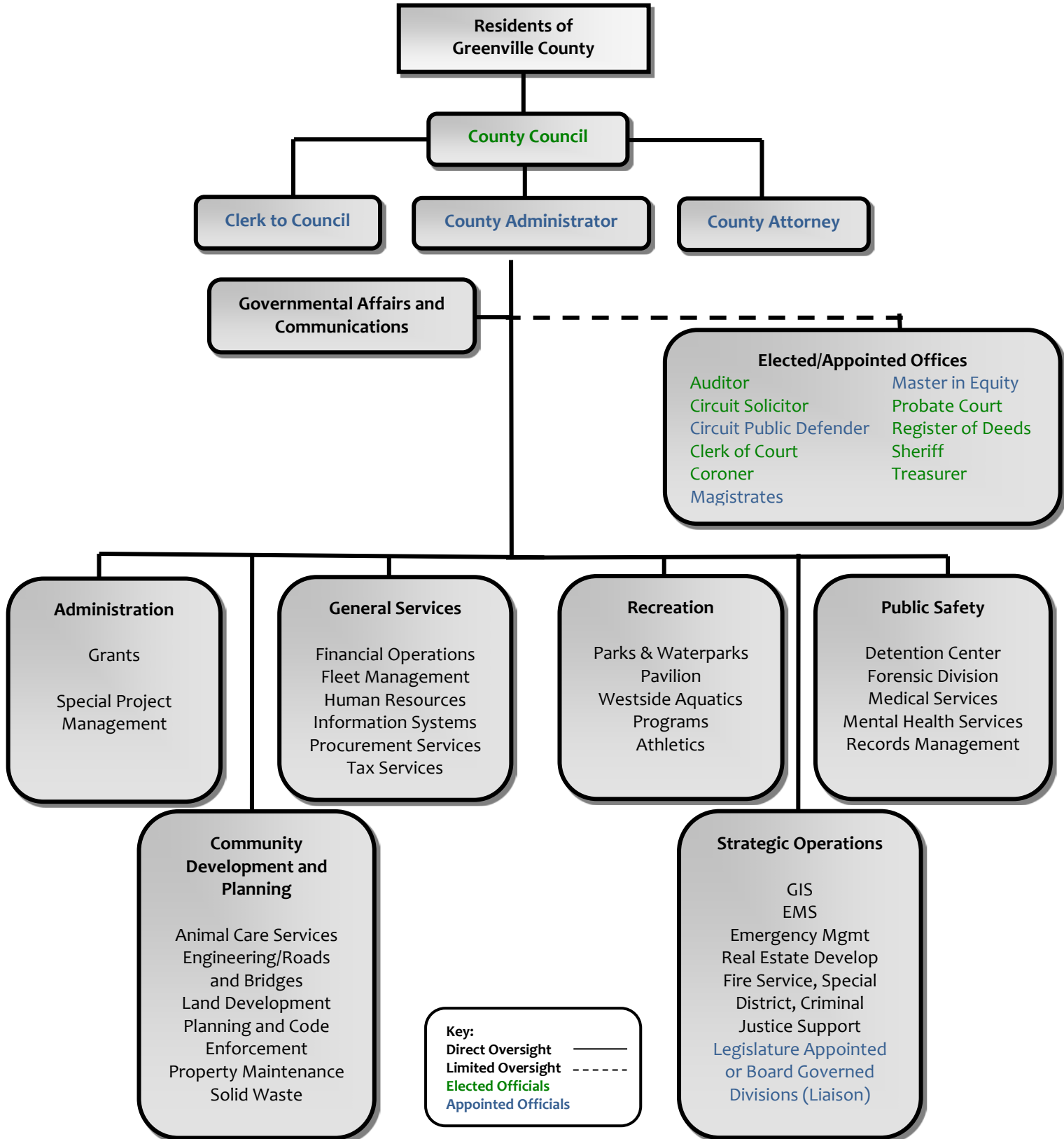
Public Safety - This area of county government is comprised of several law enforcement related functions, including the detention center, the forensics division and crime lab, maintenance of criminal records, and indigent defense.

Judicial Services - This area of county government is comprised of elected and appointed officials whose function relates to the judicial or court system. Offices in this area include the Circuit Solicitor, Clerk of Court, Probate Court, Magistrates, Master in Equity, and Circuit Public Defender.

Fiscal Services - This area of county government is comprised of elected officials whose function relates to other fiscal areas of government not directly under the purview of the County Administrator. This includes the County Treasurer, County Auditor, and County Register of Deeds.

Law Enforcement Services - This area of county government is comprised of elected and appointed officials whose function is to provide basic law enforcement services. This includes the Sheriff, Coroner, and Medical Examiner.

COUNTY OF GREENVILLE ORGANIZATIONAL CHART



GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



Willis Meadows
Chair
District 19



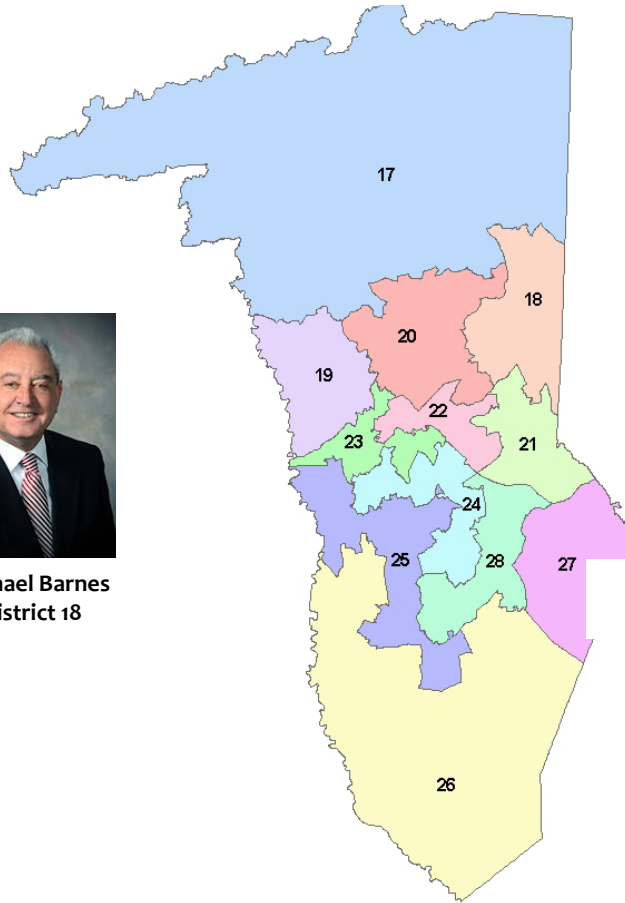
Dan Tripp
Vice Chair
District 28



Xanthe Norris,
Chairman Pro Tem
District 23



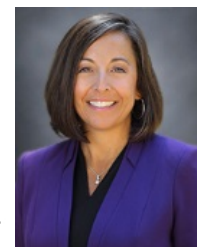
Joe Dill
District 17



Stan Tzouvelekas
District 22



Michael Barnes
District 18



Liz Seman
District 24



Steve Shaw
District 20



Ennis Fant
District 25



Chris Harrison
District 21



Butch Kirven
District 27



Lynn Ballard
District 26

COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF

Joseph Kernell
County Administrator

John Hansley
Deputy County Administrator, General Services

Paula Gucker
Assistant County Administrator, Community Development and Planning

Shannon Herman
Assistant County Administrator, Strategic Operations

Ted Lambrecht
Assistant County Administrator, Parks, Recreation and Tourism

John Vandermosten
Assistant County Administrator, Public Safety

Nicole Wood
Assistant County Administrator, Administration

Regina McCaskill, Clerk to Council
Chris Scalzo, Circuit Public Defender
Charles Simmons, Master in Equity
Letonya Simmons, Chief Magistrate
Mark Tollison, County Attorney

ELECTED OFFICIALS

Scott Case, Auditor
Parks Evans, Coroner
Debora Faulkner, Probate Judge
Jill Kintigh, Treasurer
Hobart Lewis, Sheriff
Tim Nanney, Register of Deeds
Paul Wickensimer, Clerk of Court
W. Walter Wilkins, Circuit Solicitor

DESCRIPTIONS OF FUNDS AND FUND TYPES

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in these funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

GOVERNMENTAL FUNDS

The **General Fund** is the general operating fund of the County and accounts for all financial resources except those required to be accounted for by another fund. This fund is used to account for most of the day-to-day operations of the County, which are financed from property taxes and other general revenues.

The **Special Revenue Funds** are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

The **Debt Service Fund** reports current financial resources restricted for the payment of principal and interest for long-term debt.

The **Capital Projects Fund** reports financial resources restricted for the acquisition and construction of major capital projects by the County except those financed by the Enterprise and Internal Service Funds.

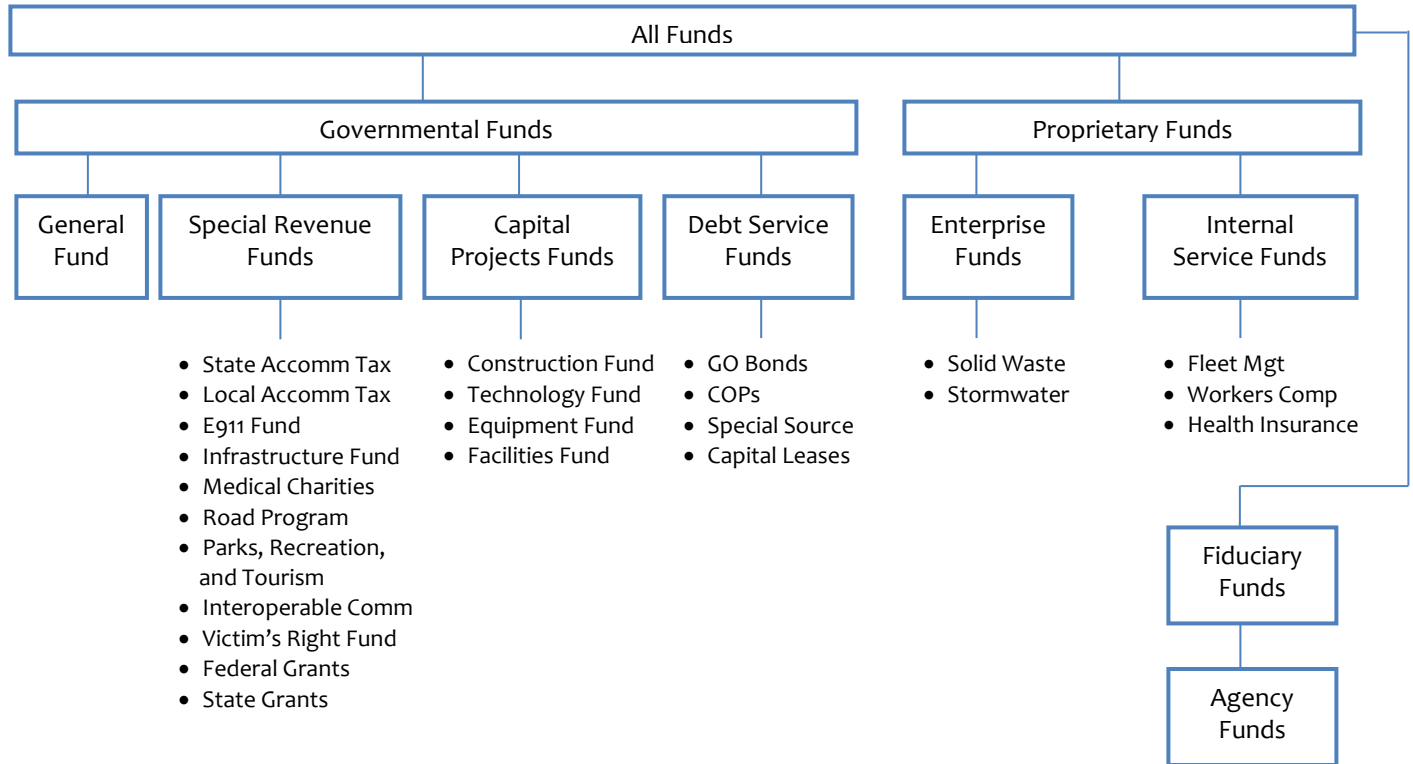
PROPRIETARY FUNDS

Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County's proprietary fund types are its enterprise funds and internal service funds.

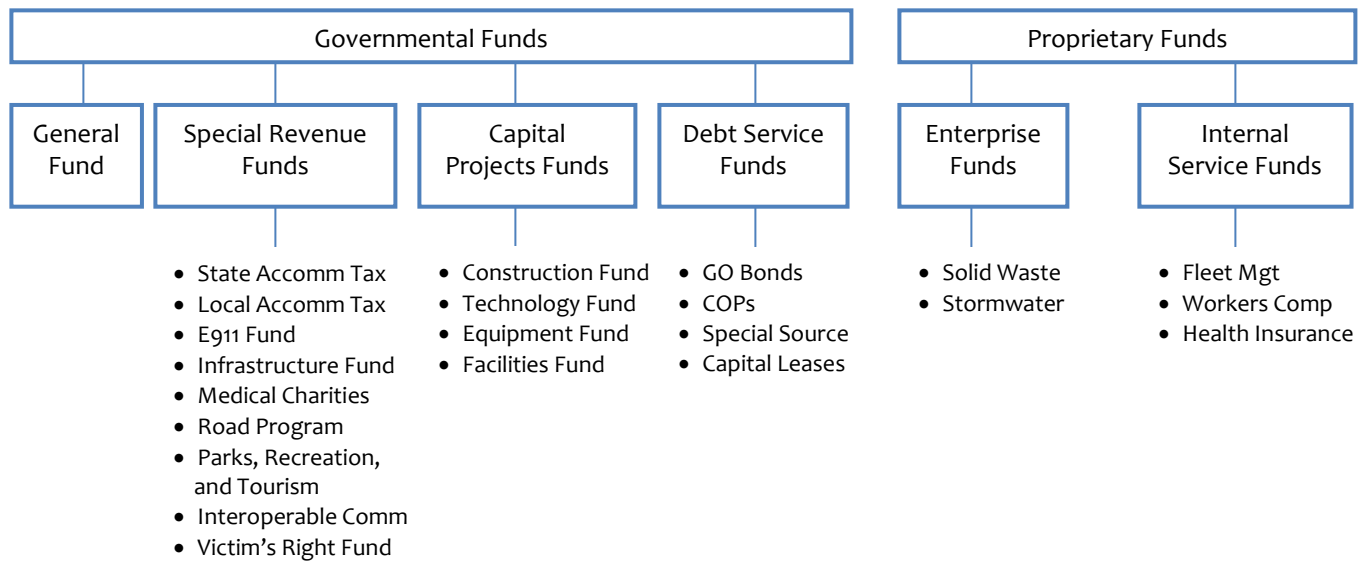
The **Internal Service Funds** account for the financing of goods and services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

The **Enterprise Funds** account for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charge.

FUND STRUCTURE



Adopted Budgets for the Following Funds



FUND/DEPARTMENT RELATIONSHIP

The County of Greenville’s organizational structure consists of departments performing various activities necessary for the operation of the County, while the County’s finances are reported in funds. The following table portrays the County’s departments and the funds they use.

Department	General	Special Revenue Funds						Capital	Enterprise Funds		Internal
		E911	Medical Charities	Parks & Recreation	Interoper Comm	Road Program	Victims Rights	Projects Funds	Solid Waste	Stormwater	Service Fund
County Council	X				X						
County Administrator	X				X						
County Attorney	X										
<i>General Services</i>											
Financial Operations	X										
Fleet Management								X			X
Geographic Information Systems	X							X			
Information Systems	X							X			
Procurement Services	X										
Tax Services	X										
Human Relations	X										
Human Resources	X										
Registration and Election	X										
Veterans Affairs	X										
<i>Community Development and Planning</i>											
Animal Care Services	X										
Planning and Code Compliance	X										
Engineering	X				X	X		X			
Floodplain Management										X	
Land Development								X		X	
Property Management	X										
Soil and Water										X	
Solid Waste					X			X	X		
<i>Public Safety</i>											
Detention Center	X							X			
Forensics	X							X			
Indigent Defense	X										
Medical Charities			X								
Records	X							X			
Emergency Medical Services	X				X						
Emergency Management	X				X						
<i>Parks, Recreation, and Tourism</i>				X				X			
<i>Elected and Appointed Offices</i>											
Auditor	X										
Circuit Solicitor	X										
Circuit Public Defender	X										
Clerk of Court	X										
Coroner	X				X						
Magistrates	X										
Master in Equity	X										
Probate Court	X										
Register of Deeds	X										
Sheriff	X	X			X						
Treasurer	X										

BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

Statutory Requirements of a Balanced Budget

Greenville County employs formal budgetary integration as a management control device during the year and generally adopts a biennium budget for all fund types other than fiduciary types. The County follows the procedures identified in the “Budget Process” section to establish the budget for each fiscal year, which runs from July 1 through June 30 of the following year. State law requires that all political subdivisions of the State adopt balanced budgets. Further, each county council is required to adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government (South Carolina Code of Laws, Section 4-9-140).

Budget Amendments

Changes affecting the total appropriations in any fund must be ordained by County Council. Council may make amendments to the budget in the same manner as prescribed for enactment of ordinances. Supplemental appropriations may be made by Council to allocate funds to a department or agency for a specific purpose not anticipated when the original budget appropriation was approved.

Budgetary Control

Though the legal level of appropriation is the fund, budgetary controls are exercised at lower levels of detail as well. The Management and Budget Office is authorized to transfer amounts between line-item accounts within a department or non-department account for the purpose of providing continuing county services approved by Council in the budget ordinance. Department directors are authorized to allocate appropriations within and between object accounts and departmental activities, with the exception of personnel services and contracts, as they deem appropriate in order to meet the objectives of the budget. Interdepartmental transfers, involving funds from one department or non-department account to another department or non-department account, must be approved by County Council. Transfers of funds from the non-departmental personnel services accounts can be made by the Management and Budget Office to reflect merit increases and market adjustments as approved in the budget process by County Council without further action of Council.

All appropriations lapse at year-end, except those established for capital projects or grants that survive the fiscal year. These appropriations are made for the duration of the project acquisition or construction period or for the life of the grant. Grant activity is reported in a manner consistent with the single audit act.

Fund Accounting

Fund Accounting is a method of segregating accounts according to the purposes for which resources are expended and/or generated. The accounts of the County are organized on the basis of funds and account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/equity, revenues, expenditures/expenses, and transfers. The various funds are grouped into broad fund categories and generic fund types as discussed on the following pages.

BUDGET BASIS OF PREPARATION

BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

The County prepares its budget on a basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of encumbrances. The difference between the budgetary basis of accounting and GAAP is that encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP). However, when comparing the General Fund budget to prior years in the five-year general fund projection schedule, the conversion to GAAP for all preceding years is used.

All **Governmental Fund Types** (General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds) are accounted for using the modified accrual basis of accounting. In the modified accrual basis of accounting, revenues are recorded when they become measurable and available as net current assets. Primary revenues, including property taxes, intergovernmental revenues, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources, such as licenses and permits, charges for services, fines and forfeitures, and miscellaneous revenues are not treated as susceptible to accrual and are recorded as revenue when received in cash because they are generally not measurable until actually received. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recorded when due, and (2) the non-current portion of accrued compensated absences, which is recorded in the general long-term account group.

All **Proprietary Fund Types** (Internal Service Funds and Enterprise Funds) are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned and their expenses are recognized when they are incurred, if measurable.

RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

During the year, the accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored monthly via accounting system reports. Accounting adjustments are made at fiscal year-end to conform to GAAP.

The major differences between the adopted budget and GAAP for Governmental Fund Types are: (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain revenues and expenditures, (i.e., compensated absences) not recognized for budgetary purposes are accrued (GAAP).

Enterprise Fund differences include (1) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); (2) certain items (i.e., principal expense and capital outlay) are recorded as expenditures for budgetary purposes as opposed to adjustment of the appropriate balance sheet accounts (GAAP).

FINANCIAL POLICIES

PURPOSE

Primary among the responsibilities of the government of Greenville County to its citizens is the care of public funds and wise management of county finances while providing for the adequate funding of the services desired by the public and the maintenance of public facilities. These financial management policies, designed to ensure the fiscal stability of the government of Greenville County, South Carolina, shall guide the development and administration of the annual operating and capital budgets. These financial policies address revenues, cash management, expenditures, debt management, risk management, capital needs, and budgeting and management.

OBJECTIVES

- To protect the policy-making ability of County Council by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- To enhance the policy-making ability of County Council by providing accurate information on program costs.
- To assist sound management of County government by providing accurate and timely information on financial condition.
- To provide sound principles to guide the important decisions of the County Council and of management which have significant fiscal impact.
- To set forth operational principles which minimize the cost of government, to the extent consistent with services desired by the public, and which minimize financial risk.
- To employ policies which prevent undue or unbalanced reliance on certain revenues, which distribute the costs of county government services as fairly as possible, and which provide adequate funds to operate desired programs.
- To provide essential public facilities and prevent deterioration of the County's public facilities and its capital plant.
- To protect and enhance the County's credit rating and prevent default on any debts.
- To insure the legal use of all County funds through a good system of financial security and internal controls.

ACHIEVING THESE OBJECTIVES

To achieve and maintain the aforementioned objectives, the General Services Department's Division of Management and Budget, at the direction of the County Administrator's Office, working with the County Council, will conduct an annual analysis of projected financial condition and key financial indicators. It is the focus of this analysis to:

- Identify the areas where the county is already reasonably strong in terms of protecting its financial condition;
- Identify existing or emerging problems in revenue sources, management practices, infrastructures conditions, and future funding needs;
- Forecast expenditures and revenues for the next 5 years, taking care to consider such external factors as state and federal actions, the bond market, and management options being explored and used by other local governments, as well as internal management actions taken during the last budget cycle and being examined for application.

REVENUE POLICIES

Statements dealing with taxes and the means whereby the county raises revenue to fund operations.

Revenue Policy #1: Fund Balance

To maintain an "AAA" County credit rating and meet seasonal cash flow shortfalls, the budget shall provide for an anticipated undesignated fund balance between 25% and 35% for the general fund, of estimated

annual revenues. The fund balance shall be exclusive of all reserves not anticipated to be readily available for use in emergencies and contingencies.

- Should the fund balance fall below 25% of revenues, the County Administrator shall prepare and submit a plan for expenditure reductions and/or revenue increases to the County Council via the Finance Committee.
- In the event the fund balance is above 35%, the difference may be used to fund the following activities:
 - one-time capital expenditures which do not increase ongoing County costs;
 - other one-time costs; and
 - ongoing or new County programs, provided such action is considered in the context of council approved multi-year projections of revenue and expenditures.
- Generally, the fund balance levels are dictated by:
 - cash flow requirements to support operating expenses;
 - susceptibility to emergency or unanticipated expenditures;
 - credit worthiness and capacity to support debt service requirements;
 - legal or regulatory requirements affecting revenues, disbursements, and fund balances; and
 - reliability of outside revenues.
- If, at the end of a fiscal year, the fund balance falls below 25%, then the County shall rebuild the balance within one year.

Revenue Policy #2: Contingency

- The general fund budget shall provide for a contingency equivalent to 2% of estimated annual operating revenues. This contingency shall only be used when one of the following conditions arises and shall be restored in full within the next two fiscal years: (1) to mitigate damage caused by a natural disaster and (2) to address an urgent event that jeopardizes the safety of the public.
- Contingencies should be planned to avoid large tax rate increases from one year to the next. Where correction of a fund balance deficit causes the contingency to fall below 2% of operating revenue, a gradual correction of the problem over a two-year period is preferable to a one-time jump in tax rates.

Revenue Policy #3: Sources of Revenue

- The County will strive to maintain a diversified and stable revenue system to shelter the government from short-run fluctuations in any one-revenue source and ensure its ability to provide ongoing service.
- Restricted revenue shall only be used for the purpose intended and in a fiscally responsible manner. Programs and services funded by restricted revenue will be clearly designated as such.
- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and County Council priorities, and whose operation and maintenance costs have been included in operating budget forecasts.
- A balance will be sought in the revenue structure between the proportions of elastic and inelastic revenues. All sources of revenue authorized by the South Carolina Code of Laws will be sought to achieve the desirable balance.
- Revenue Sources will be examined during the biennial budget process. A five (5) year proforma will be developed to ensure that projected future revenues meet projected future expenditures.
- Each time a new revenue source or a change in the rate of an existing source is considered, the effect of this change on the balance of elastic and inelastic revenue will be thoroughly examined by the Department of General Services prior to inclusion in the proposed budget.
- In preparing the proposed budget, the Management and Budget Division shall make recommendations to the County Administrator regarding options to reduce the County's reliance on property tax revenue.

Revenue Policy #4: Revenue Collection

- The County shall strive to achieve a current property tax collection rate of not less than 98%.

Revenue Policy #5: Fees-Licenses, Permits, Misc. Items

- All fees established by Greenville County for licenses, permits, fines, and other miscellaneous charges shall be set to recover the County's expense in providing the attendant service. These fees shall be reviewed biennially and shared with the Council's Finance Committee every other November in order that a biennial adjustment to reflect changes in the Municipal Cost Index, as reported by American City & County, may occur by the first of March following. A revenue manual listing all such fees and charges of the county shall be maintained by the Management and Budget Division and updated concurrent with the biennial adjustment.
- A fee shall be charged, unless otherwise directed by County council, for any service that benefits limited interests within the community, except for human needs type services to persons with limited ability to pay.
- When hazardous materials are spilled and the assistance of Emergency Medical Services and/or Emergency Preparedness or the Sheriff is required to deal with the situation, the County shall require reimbursement for expenses incurred.

Revenue Policy #6: Fees-Utilities (Stormwater)

- Utility user charges for Stormwater management shall be segregated from the General Fund in a Stormwater Utility (enterprise) Fund and will be cost of service based (i.e., set to fully support the total direct, indirect, and capital costs) and established so that the operating revenues for the management of Stormwater are at least equal to its operating expenditures and annual debt service obligations. The user rates shall be designed so that a portion covers replacement cost for any stormwater facilities. The amount charged above and beyond the operational budget must be reviewed by the Committee on Finance prior to mailing.

Revenue Policy #7-a: Building Inspections Fees

As a multi-year goal, the Building Standards Division will strive to recover 100% of the Division's direct and indirect costs by generating revenues through special programs, special levies, fees, charges, donations and/or designated use of County-operated facilities and special equipment.

- The Building Standards and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's Office recommend to the County Council any alterations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation and new construction.

Revenue Policy #7-b: Emergency Medical Services

- The Emergency Medical Services and Management and Budget Divisions shall conduct a biennial comprehensive review of rates and through the County Administrator's recommendation to the County Council via the Finance Committee any alternations or adjustments necessary in specific fees and/or charges to reflect service demand changes, the ability of users to support the demand, and concerns for other County operations. Every effort shall be made to index/limit rate increases to, but not exceed, the rate of inflation.
- Through an aggressive volunteer recruitment program, the Division shall seek to minimize the cost to the county.
- Solicitation of funds through non-traditional sources, and various other modes shall be encouraged. Funds collected for any special purpose shall be earmarked for that purpose.

Revenue Policy #8: Grants/Intergovernmental Funds

- The County shall aggressively pursue all grant opportunities; however, before accepting grants, the County will consider the current and future implications of both accepting and rejecting the monies.

Revenue Policy #9: Gifts, Donations and Bequests

- Prior to acceptance, all gifts, donations and/or bequests given to the County for the use of any of its departments or divisions will be evaluated by the appropriate parties to determine what, if any,

obligations are to be placed upon the County. Gifts and bequests will be considered as “over and above” basic County appropriations.

- Gifts and donations shall be used solely for the purpose intended by the donor. Unrestricted gifts will be expended in the manner and for the purposes authorized by County Council.
- “Gift Fund” expenditures shall carry the approval of the County Council before execution by County staff.

Revenue Policy #10: Operating Transfers

- To the maximum extent feasible and appropriate, General Fund transfers to other funds shall be defined as payments intended for the support of specific programs or services. Amounts not needed to support such specific program or service expenses shall revert to the General Fund’s fund balance, unless Council direction establishing the transfer for other items is enacted.
- Where it is necessary to make a one-time advance of General Funds to another operating fund, this action shall occur under the following conditions:
 - The advance is reviewed, prior to the transfer of funds, by the Finance Committee.
 - All excess cash balances in the fund shall be invested for the benefit of the General Fund, not contrary to applicable Federal and State law and regulations, as long as the advance is outstanding.
 - Should the fund accumulate an unexpected unencumbered balance, this excess shall be used first to repay the advance.
 - At the time of closing out the fund, all assets of the fund revert to the General Fund, not contrary to any other applicable Federal, State or local law.
- For short-term cash deficits in non-General Fund operating funds during the course of the year, short-term loans are preferred to advances, except in cases where the receiving fund is legally precluded from paying interest on loans, or where loan transactions would be too numerous and costly to be cost effective.

OPERATING BUDGET POLICIES

Statements dealing with the expenditures of the operating budget

Operating Budget Policy #1: Operating Budget – Pay-As-You-Go

- The County shall attempt to conduct its operations on a pay-as-you-go basis from existing or foreseeable revenue sources. The control of costs will be emphasized. Achieving pay-as-you-go requires the following practices: current operations, maintenance and depreciation costs to be funded with current revenues, direct and indirect costs of services must be fully identified, and sound expenditures forecasts must be prepared.
- The County Administrator, through the General Services Department shall biennially prepare a full cost allocation plan to provide accurate, complete estimates of service costs.
- Notations as to costs attributable to mandates of other governmental agencies shall be clearly shown in the annual budget.

Operating Budget Policy #2: Budget Balance

- The County budget shall balance operating expenditures with operating revenues. The General Fund shall not be balanced with appropriations from the General Fund fund balance if to do so would drop the fund balance below 25% of operating revenue.
- Management and Budget will conduct a Service Evaluation Inventory in conjunction with the biennial budget process to determine whether service areas should be sunset or enhanced. Services must directly serve and/or benefit citizens or facilitate direct service delivery of activities or functions. Mandated services will be funded at mandated levels. Levels in excess of mandated services will be eliminated or reduced unless there is a clear human service need. The County Administrator will present all recommendations during the budget process for council’s consideration.

Operating Budget Policy #3: Budget Performance Reporting

- The County Administrator shall submit a quarterly report comparing actual revenues and expenditures with budgeted revenue and expenditures.
- Where practical, County Departments shall develop and employ performance measures and/or benchmarks with selected counties to be included in the budget.

Operating Budget Policy #4: Maintenance, Repair & Replacement

- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Replacement of capital outlay items shall be timed at fairly stable intervals so as not to spend excessively in one year and restrictively in the next.

Operating Budget Policy #5: Maintenance of Capital Assets

- The budget should provide sufficient funds for the regular repair and maintenance of all County of Greenville capital assets. The budget should not be balanced by deferring these expenditures.
- Future maintenance needs for all new capital facilities will be fully costed out.

Operating Budget Policy #6: Personnel Services

- Greenville County shall strive to pay prevailing market rates of pay to its employees. Prevailing market rate is defined to include both salary and fringe benefit levels.
- When establishing pay rates, such rates should not exceed the normal percentage increase in General Fund revenue.
- In conjunction with the biennium, the County shall conduct a comprehensive total compensation survey of both private and public sector employers, including Greenville County municipalities and other area local governments and state and federal agencies approved by County Council. This survey shall be the basis for determining prevailing market rates.
- The County's work force, measured in FTE (full time equivalent) shall not increase more than 1% annually without corresponding changes in service levels or scope.
- In establishing pay rates, a cost analysis or rate increase will be conducted and shall include the effect of such increases on the County's share of related fringe benefits and unfunded liabilities (including non-salary related benefits).
- Long-term costs of changes in benefit packages shall be estimated and fully disclosed to the Council before implementation and annual wage adjustments are affirmed.
- In conjunction with the biennium budget salaries of Greenville County Council shall be adjusted by the average performance increase received by the regular County employees for the preceding twenty-four month period. Annual wage adjustments shall be awarded through a "pay for performance" system. The percentage increase shall be recommended by the County Administrator during the budget process and approved by County Council before implementation.

CAPITAL IMPROVEMENT POLICIES

Policies relating to the five-year capital improvement program and special funds necessary to address particular needs of the Greenville County community

Capital Improvement Policy #1: Capital Improvement Program

- A five-year Capital Improvement Plan shall be developed and presented annually by staff in accordance with the Capital Improvement Program Policies, and approved by the County Council. This plan shall contain all capital improvements from all funds and departments of county government. The first year of the plan shall constitute the next year's capital budget.
- A high priority shall be placed on replacement of capital improvements when such improvements have deteriorated to the point of becoming hazardous, incur high maintenance costs, are negatively affecting property values, and/or are no longer functionally serving their intended purposes.

- Capital improvements constructed in the County shall be based on construction standards, which minimize construction costs, while assuring that accepted useful life minimum maintenance costs would result.

Capital Improvement Policy #2: Intergovernmental Assistance

- Intergovernmental assistance shall be used to finance only those capital improvements that are consistent with the capital improvement plan and local government priorities, and whose operations and maintenance costs have been included in operating budget forecasts.

Capital Improvement Policy #3: Capital Improvement Financing

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall not be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve County goals and to the extent that projects must be placed in priority dictated by the nature of funds available.
- Upon completion of capital projects, General Services shall certify any unspent funds from the project, and such funds shall revert to the Capital Project Reserve as appropriate. Unspent capital project funds shall be reported to the County Council through the Quarterly Operating Report. The County Administrator shall include in the biennial budget and capital improvement program recommendations to dispose of unspent capital project funds. In no case shall projects incur a funding deficit without the express approval of the County Council.
- Interest earnings from capital improvement financing sources shall be separately accounted for and attributed to each active capital improvement project on a monthly basis, unless otherwise governed by the bond documents.

ACCOUNTING POLICIES

Policies relating to the procedures that the County utilizes in accounting for its financial transactions

Accounting Policy #1: Accounting System and Standards

- The County's accounting and reporting system shall demonstrate the following characteristics:
 - Reliability
 - Accuracy
 - Consistency
 - Readability
 - Timeliness
 - Responsiveness, and
 - Conformity with all legal requirements
- The County's accounting system shall be maintained in such a way so as to conform with the generally accepted accounting principles established by the Governmental Accounting Standards Board, State of South Carolina and Federal laws, and result in an unqualified opinion by the County's independent auditor.
- The County shall annually prepare and publish, no later than December 30 of each year, a comprehensive annual financial report (CAFR) prepared in conformity with generally accepted accounting principles. The CAFR shall include but not be limited to:
 - The introductory section that provides general information on the government's structure and personnel as well as information useful in assessing the government's financial condition
 - The financial section that contains the basic financial statements and RSI (including management's discussion and analysis) as well as the independent auditor's report. In addition, the financial section provides information on each individual fund and component unit for which data are not provided separately within the basic financial statements. The financial section also may include supplementary information useful to financial users.
 - The statistical section that provides a broad range of trend data covering key financial indicators from the past 10 fiscal years (for instance, general government revenues and

expenditures, property tax collections, debt burden). It also contains a demographic and miscellaneous data useful in assessing a government's financial condition.

- The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting shall be pursued annually.

Accounting Policy #2: Bank Account Reconciliations

Policies relating to the maintenance of bank accounts not under the jurisdiction of the County Treasurer.

- Various offices of the County maintain bank accounts not under the jurisdiction of the County Treasurer. To assure accuracy of the records maintained for these accounts and to protect assets of the County, each account not under the jurisdiction of and reconciled by the Treasurer's Office shall be reconciled on a monthly basis. A copy of the bank statements and the reconciliation signed by the department head, elected, or appointed official must be forwarded to the Office of Management and Budget by the 15th of the following month. The Financial Committee shall be updated quarterly of any findings.
- If an account has not been reconciled for a period of three (3) months or longer, the County Administrator or his designee may request a SLED investigation through the appropriate oversight agency or position.

DEBT POLICIES

Policies relating to the long-term financing of the County's Capital Improvement Program

Debt Policy #1: Use of Debt Financing

- The government of Greenville County, South Carolina shall only use long-term debt for capital projects that cannot be financed out of current revenues within the Revenue Policy guidelines for rate increases. Further debt financing shall generally be limited to one-time capital improvements projects and only under the following circumstances:
 - when the project's useful life will exceed the term of the financing;
 - when project revenue or specific resources will be sufficient to service the debt; and,
 - when the project will benefit the citizens of Greenville County.
- Debt financing shall not be considered appropriate for:
 - current operating and maintenance expenses; and
 - any recurring purpose.

Debt Policy #2: Limits on Issuance of Debt

- Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Greenville County as permitted by the South Carolina Constitution.

Debt Policy #3: Self-Imposed/Council Limits on Issuance of Debt

- Except for the enterprise funds, debt service for long-term issues (greater than five years) shall not exceed 15% of the combined operating and capital budgets.
- Refunding bonds may be authorized by the County Council provided such refunding does not result in an increase in the interest rate and does result in a savings over the life of the bonds.
- All bonds will be sold in such a fashion as to achieve lowest overall borrowing cost upon consultation by and between Greenville County and its financial advisor.

Debt Policy #4: Leasing

- Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease.

Debt Policy #5: Rating Agency Relationship

- The County shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on bond prospectus.

Debt Policy #6: Debt Management Plan

- A Comprehensive Debt Management Plan shall be developed and presented annually by staff, encompassing all debt of the County and including, but not limited to:
 - a detailing of the sources of funding for all debt,
 - current and future debt capacity analysis,
 - issues to be addressed for sound debt management, and
 - reporting as to the County's compliance with its debt policies.
- The Finance Committee shall annually review the Comprehensive Debt Management Plan and any recommendations made therein.

Debt Policy #7: Economic Development Bonds

The County shall strive to promote the economic welfare of the citizens of Greenville County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Industrial Revenue Bonds and Tax Exempt Aviation Bonds as allowed via state statute and the Jobs – Economic Development Authority Act.
- Fee in Lieu of Tax agreements for programs which meet the criteria for industrial revenue bonds as set forth in state statutes.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or fee in lieu of taxes transaction for the acquisitions of land, buildings, and improvements or the expansion of an existing project with a minimum investment as allowed under state statute or deemed to have a positive impact on the community.
- Regular Reports from the Greenville Area Development Corporation will be provided to the Committee on Finance to keep the members abreast of opportunities facing Greenville County.

RISK MANAGEMENT POLICIES

Policies related to managing the financial risks of the County

Risk Management Policy #1: Evaluation and Management of Risks

- The County Administrator shall annually prepare a Comprehensive Risk Management Report, including but not limited to:
 - a summary of organizational compliance with administrative policies to manage the County's risks,
 - an identification of current and potential liability risks or activities potentially impacting the County's finances, and
 - Specific strategies to address the risks identified.
- The Public Safety Committee and the Finance Committee shall annually review the Comprehensive Risk Management Report and any recommendations made therein preparatory to the County Council's consideration of the Biennium Budget.

BUDGET PROCESS

Greenville County’s budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County’s Operating and Capital Budgets (FY2022 and FY2023) place in motion, via local ordinance, the financial plan to achieve the County’s vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

BUDGET PLANNING PHASE The budget planning phase is the foundation of assessing the County’s current financial conditions and the needs of County departments and agencies. Financial trend analysis is an integral part of the County’s decision-making process which includes both short and long range economic and financial forecasts. The Management and Budget Office conducts an assessment and evaluation of these trends beginning in August. These preliminary assumptions result in the County’s forecasted fiscal capacity and provide a financial framework upon which operating and capital budget targets can be developed.

BUDGET DEVELOPMENT PHASE Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in November with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2022 and FY2023 were submitted to the Management and Budget Office by November 24, 2020.

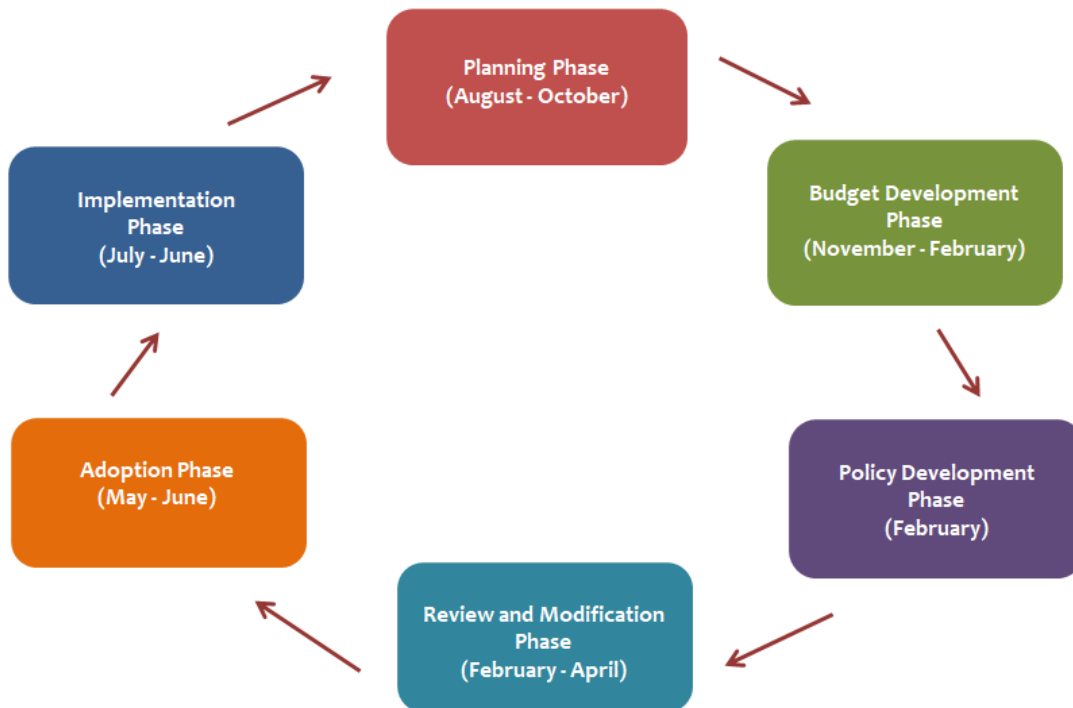
POLICY DEVELOPMENT PHASE The Council meets with the County Administrator to discuss priorities and set goals and directives for the budget.

BUDGET REVIEW PHASE The review process, from January to April, involves analyzing budget requests by the Office of Management and Budget and the County Administrator and modifying the budget to meet the priorities and policies of Council. Department directors and division managers are consulted throughout the process to answer any questions and provide information. Target budgets are reviewed for valid justification and to ensure that the amount requested was within the base funding level. Expansion budget requests are culled based on need assessments.

BUDGET ADOPTION PHASE The County Administrator’s budget recommendation was presented to the County Council on May 18, 2021. Budget ordinances for the years of the biennium run concurrently first reading and second reading. A formal public hearing for each fiscal year budget will be held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2022 budget was held on June 29, 2021. Section 4-9-140 of the South Carolina Code of Laws requires that “county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . .” Therefore, third reading for the FY2023 budget was held on July 20, 2021.

**BUDGET
IMPLEMENT
PHASE**

Departments are accountable for budgetary control throughout the fiscal year. The Office of Management and Budget monitors and analyzes revenues and expenditures throughout the year. Expenditure and revenue patterns are examined on a weekly basis. The Office of Management and Budget also provides quarterly financial reports disclosing the County’s actual revenue, expenditures, and fund balance performance as compared to the budget plan.



BUDGET SUMMARIES

Greenville County’s biennium budget for FY2022 and FY2023 totals \$647,490,572. The FY2022 budget totals \$318,953,113, which is 4.78% greater than the FY2021 budget of \$304,407,104. The FY2023 budget totals \$328,537,459, which is 3.00% greater than FY2022. The following chart provides an overview of the County’s overall biennium budget for Fiscal Years 2022 and 2023 with a comparison to the last biennium budget. The County’s total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2020	ADOPTED BUDGET FY2021	ADOPTED BUDGET FY2022	ADOPTED BUDGET FY2023
GENERAL FUND BUDGET				
Administrative Services	\$ 3,082,319	\$ 3,100,972	\$ 3,360,382	\$ 3,445,867
General Services	13,203,284	13,378,274	14,010,209	14,451,800
Strategic Operations	22,809,758	23,925,507	28,234,644	29,575,165
Community Development and Planning	23,123,492	23,160,075	24,329,522	24,797,319
Public Safety	28,846,477	29,763,422	34,652,533	35,754,424
Elected & Appointed Offices/ Judicial	20,402,715	20,796,270	22,879,347	23,516,411
Elected & Appointed Offices/ Fiscal	3,167,587	3,188,070	3,424,951	3,520,100
Elected & Appointed Offices/Law Enforcement	49,469,804	50,933,154	59,859,354	62,378,432
Other Services	13,706,801	16,325,487	10,949,391	11,235,128
TOTAL OPERATING BUDGET	\$ 177,812,237	\$ 184,571,231	\$ 201,700,333	\$ 208,674,646
Interfund Transfers	8,272,791	8,458,518	4,158,895	5,002,027
TOTAL GENERAL FUND BUDGET	\$ 186,085,028	\$ 193,029,749	\$ 205,859,228	\$ 213,676,673
SPECIAL REVENUE FUND				
State Accommodations Tax	\$ 1,277,526	\$ 1,278,138	\$ 996,750	\$ 997,217
Local Accommodations Tax	400,000	400,000	400,000	400,000
E911	3,167,602	2,789,641	2,918,905	2,944,213
Hospitality Tax *	8,779,459	8,927,184	7,427,622	7,686,272
Infrastructure Bank *	13,844,989	12,994,403	13,401,003	14,018,805
Medical Charities	6,322,143	6,534,610	6,870,055	6,999,822
Parks, Recreation, and Tourism *	20,763,145	19,632,660	18,059,805	17,163,686
Public Safety Interoperable Communications	3,356,510	3,356,510	3,356,510	3,356,510
Road Program *	14,800,000	14,800,000	15,250,000	15,250,000
Victim's Rights	625,554	641,164	447,015	459,659
TOTAL SPECIAL REVENUE FUND	\$ 73,336,928	\$ 71,354,310	\$ 69,127,665	\$ 69,276,184
DEBT SERVICE FUND				
General Obligation Bonds	\$ 7,698,410	\$ 7,699,153	\$ 6,803,677	\$ 6,342,140
Certificates of Participation	3,804,675	3,810,650	3,800,400	3,796,300
Special Source Revenue Bonds	2,519,641	2,501,924	2,074,888	2,077,966
Capital Leases	3,510,449	3,766,134	4,626,109	5,462,763
TOTAL DEBT SERVICE FUND	\$ 17,533,175	\$ 17,777,861	\$ 17,305,074	\$ 17,679,169
ENTERPRISE FUND				
Solid Waste *	\$ 15,808,953	\$ 10,390,323	\$ 13,556,644	\$ 14,686,262
Stormwater Management	12,094,867	11,854,861	13,104,502	13,219,171
TOTAL ENTERPRISE FUND	\$ 27,903,820	\$ 22,245,184	\$ 26,661,146	\$ 27,905,433
TOTAL BUDGET	\$ 304,858,951	\$ 304,407,104	\$ 318,953,113	\$ 328,537,459
<i>* Expenditures include transfers out to other funds</i>				
INTERNAL SERVICE FUND				
Fleet Management	\$ 7,734,599	\$ 7,763,426	\$ 7,782,779	\$ 7,833,396
Workers Compensation *	2,631,000	2,640,000	4,085,000	4,085,000
Health/Dental Insurance Program	33,770,000	32,530,000	26,149,724	26,268,852
TOTAL INTERNAL SERVICE FUND	\$ 44,135,599	\$ 42,933,426	\$ 38,017,503	\$ 38,187,248

CONSOLIDATED FUND SUMMARY

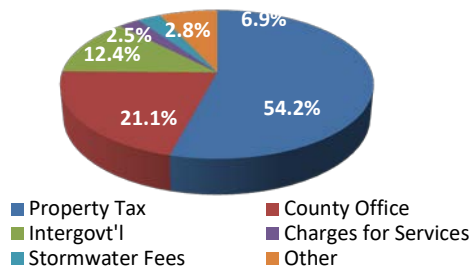
FISCAL YEAR 2022

The following chart presents a consolidated summary for Fiscal Year 2022 of all funds, including revenue sources and expenditures on a comparative basis.

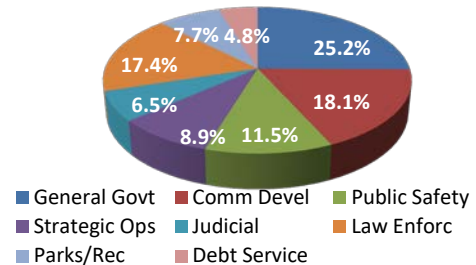
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
Financial Sources							
Property Taxes	\$ 112,186,696	\$ 31,379,659	\$ 3,700,511	\$ -	\$ 4,757,800	\$ 152,024,666	\$ -
County Offices/Fees	37,901,541	21,199,115	-	-	-	59,100,656	-
Intergovernmental	24,535,080	4,759,540	5,622,890	-	-	34,917,510	-
Charges for Services	-	-	-	-	7,179,051	7,179,051	7,169,950
Premiums	-	-	-	-	-	-	31,462,011
Stormwater Fees	-	-	-	-	7,979,000	7,979,000	-
Capital Projects Reserve	-	-	-	-	-	-	-
Other	8,752,880	10,402,373	38,600	-	265,000	19,458,853	99,000
Total Estimated Financial Sources	\$ 183,376,197	\$ 67,740,687	\$ 9,362,001	\$ -	\$ 20,180,851	\$ 280,659,736	\$ 38,730,961
Expenditures							
Administrative Services	\$ 3,360,382	\$ -	\$ -	\$ -	\$ -	\$ 3,360,382	\$ -
General Services	14,010,209	-	-	1,071,000	-	15,081,209	7,782,779
Strategic Operations	28,234,644	3,356,510	-	449,000	-	32,040,154	-
Community Development & Planning	24,329,522	13,875,975	-	1,000,000	26,069,996	65,275,493	-
Public Safety	34,652,533	6,870,055	-	-	-	41,522,588	-
Judicial Services	22,879,347	447,015	-	245,000	-	23,571,362	-
Fiscal Services	3,424,951	-	-	155,000	-	3,579,951	-
Law Enforcement Services	59,859,354	2,918,905	-	225,000	-	63,003,259	-
Parks, Recreation & Tourism	10,949,391	16,173,878	-	675,000	-	27,798,269	-
Boards, Commissions & Others	-	1,765,000	-	7,000,000	-	8,765,000	-
Workers Compensation	-	-	-	-	-	-	2,085,000
Health and Dental	-	-	-	-	-	-	26,149,724
Capital Outlay	-	200,000	-	60,000,000	-	60,200,000	-
Principal Retirement	-	-	14,641,618	-	-	14,641,618	-
Interest and Fiscal Charges	-	-	2,663,456	-	-	2,663,456	-
Total Expenditures	\$ 201,700,333	\$ 45,607,338	\$ 17,305,074	\$ 70,820,000	\$ 26,069,996	\$ 361,502,741	\$ 36,017,503
Excess (deficiency) of revenues over (under) expenditures	\$ (18,324,136)	\$ 22,133,349	\$ (7,943,073)	\$ (70,820,000)	\$ (5,889,145)	\$ (80,843,005)	\$ 2,713,458
Other Financing Sources and Uses							
Sale of Property	\$ -	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	\$ -
Capital Lease Issuance	-	-	-	7,000,000	-	7,000,000	-
Transfers In	16,934,188	1,334,784	10,481,400	3,820,000	-	32,570,372	-
Transfers Out	(4,158,895)	(23,520,327)	-	-	(591,150)	(28,270,372)	(2,000,000)
Total Other Sources (Uses)	\$ 12,775,293	\$ (22,185,543)	\$ 10,481,400	\$ 70,820,000	\$ (591,150)	\$ 71,300,000	\$ (2,000,000)
Net Increase (Decrease) in Fund Balance	\$ (5,548,843)	\$ (52,194)	\$ 2,538,327	\$ -	\$ (6,480,295)	\$ (9,543,005)	\$ 713,458
Fund Balance July 1	\$ 47,298,238	\$ 25,718,842	\$ 9,867,204	\$ (1,370,151)	\$ 17,745,463	\$ 99,259,596	\$ 6,824,216
Estimated Revenue Replacement (CSLFRF)	31,425,244	-	-	-	-	31,425,244	-
Reserved for Encumbrances	-	1,141,125	-	-	-	1,141,125	-
Fund Balance June 30	\$ 73,174,639	\$ 24,525,523	\$ 12,405,531	\$ (1,370,151)	\$ 11,265,168	\$ 88,575,466	\$ 7,537,674

* FY2022 includes estimated revenue replacement funds from the Coronavirus State and Local Fiscal Recovery Fund

FY2022 Estimated Financial Sources
\$280.659 Million



FY2022 Estimated Expenditures
\$361.502 Million



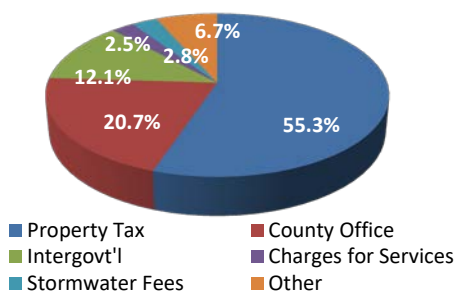
CONSOLIDATED FUND SUMMARY

FISCAL YEAR 2023

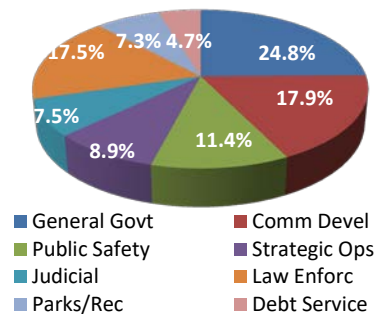
The following chart presents a consolidated summary for Fiscal Year 2023 of all funds, including revenue sources and expenditures on a comparative basis.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total Budget	Internal Service Funds
Financial Sources							
Property Taxes	\$ 118,806,164	\$ 32,634,845	\$ 3,848,532	\$ -	\$ 4,948,112	\$ 160,237,653	\$ -
County Offices/Fees	38,684,570	21,409,022	-	-	-	60,093,592	-
Intergovernmental	24,553,808	4,803,657	5,617,952	-	-	34,975,417	-
Charges for Services	-	-	-	-	7,188,027	7,188,027	7,422,193
Premiums	-	-	-	-	-	-	31,988,059
Capital Projects Reserve	-	-	-	-	-	-	-
Stormwater Fees	-	-	-	-	8,058,790	8,058,790	-
Other	8,700,791	10,449,644	38,600	-	265,000	19,454,035	100,000
Total Estimated Financial Sources	\$ 190,745,333	\$ 69,297,168	\$ 9,505,084	\$ -	\$ 20,459,929	\$ 290,007,514	\$ 39,510,252
Expenditures							
Administrative Services	\$ 3,445,867	\$ -	\$ -	\$ -	\$ -	\$ 3,445,867	\$ -
General Services	14,451,800	-	-	2,075,000	-	16,526,800	7,833,396
Strategic Operations	29,575,165	3,356,510	-	390,000	-	33,321,675	-
Community Development & Planning	24,797,319	13,875,975	-	850,000	27,320,763	66,844,057	-
Public Safety	35,754,424	6,999,822	-	-	-	42,754,246	-
Judicial Services	23,516,411	459,659	-	4,135,000	-	28,111,070	-
Fiscal Services	3,520,100	-	-	165,000	-	3,685,100	-
Law Enforcement Services	62,378,432	2,944,213	-	150,000	-	65,472,645	-
Parks, Recreation & Tourism	11,235,128	15,447,484	-	500,000	-	27,182,612	-
Boards, Commissions & Others	-	1,765,000	-	7,000,000	-	8,765,000	-
Workers Compensation	-	-	-	-	-	-	2,085,000
Health and Dental	-	-	-	-	-	-	26,268,852
Capital Outlay	-	200,000	-	60,000,000	-	60,200,000	-
Principal Retirement	-	-	15,339,621	-	-	15,339,621	-
Interest and Fiscal Charges	-	-	2,339,548	-	-	2,339,548	-
	\$ 208,674,646	\$ 45,048,663	\$ 17,679,169	\$ 75,265,000	\$ 27,320,763	\$ 373,988,241	\$ 36,187,248
Excess (deficiency) of revenues over (under) expenditures	\$ (17,929,313)	\$ 24,248,505	\$ (8,174,085)	\$ (75,265,000)	\$ (6,860,834)	\$ (83,980,727)	\$ 3,323,004
Other Financing Sources and Uses							
Sale of Property	\$ -	\$ -	\$ -	\$ 64,000,000	\$ -	\$ 64,000,000	\$ -
Capital Lease Issuance	-	-	-	7,000,000	-	7,000,000	-
Transfers In	14,697,405	1,334,784	11,317,029	4,265,000	-	31,614,218	-
Transfers Out	(5,002,027)	(24,227,521)	-	-	(584,670)	(29,814,218)	(2,000,000)
Total Other Sources (Uses)	\$ 9,695,378	\$ (22,892,737)	\$ 11,317,029	\$ 75,265,000	\$ (584,670)	\$ 72,800,000	\$ (2,000,000)
Net Increase (Decrease) in Fund Balance	\$ (8,233,935)	\$ 1,355,768	\$ 3,142,944	\$ -	\$ (7,445,504)	\$ (11,180,727)	\$ 1,323,004
Fund Balance July 1	\$ 73,174,639	\$ 24,525,523	\$ 12,405,531	\$ (1,370,151)	11,265,168	120,000,710	(1,129,412)
Reserved for Encumbrances	-	-	-	-	-	-	-
Fund Balance June 30	\$ 64,940,704	\$ 25,881,291	\$ 15,548,475	\$ (1,370,151)	\$ 3,819,664	\$ 108,819,983	\$ 193,592

FY2023 Estimated Financial Sources
\$290.007 Million



FY2023 Estimated Expenditures
\$373.988 Million



GOVERNMENTAL FUNDS

The following graphs and charts represent a summary of the County's governmental funds, including revenue sources and expenditures on a comparative basis. The Governmental Funds of the County include the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund.

GENERAL FUND

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	GENERAL FUND			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 99,080,431	\$ 106,055,932	\$ 112,186,696	\$ 118,806,164
County Offices	35,615,037	39,137,959	37,901,541	38,684,570
Intergovernmental	21,188,938	20,950,673	24,535,080	24,553,808
Other	10,458,581	6,677,778	8,752,880	8,700,791
Total Estimated Financial Sources	\$ 166,342,987	\$ 172,822,342	\$ 183,376,197	\$ 190,745,333
Expenditures				
Administrative Services	\$ 2,979,342	\$ 3,130,568	\$ 3,360,382	\$ 3,445,867
General Services	12,743,218	13,126,598	14,010,209	14,451,800
Strategic Operations	19,716,147	14,454,299	28,234,644	29,575,165
Community Development & Planning	21,776,618	21,923,255	24,329,522	24,797,319
Public Safety	31,957,624	33,723,882	34,652,533	35,754,424
Judicial Services	20,082,705	20,982,280	22,879,347	23,516,411
Fiscal Services	3,263,963	3,304,261	3,424,951	3,520,100
Law Enforcement Services	53,699,325	56,726,218	59,859,354	62,378,432
Boards, Commissions & Others	10,238,127	10,955,389	10,949,391	11,235,128
Capital Outlay	-	-	-	-
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Total Expenditures	\$ 176,457,069	\$ 178,326,750	\$ 201,700,333	\$ 208,674,646
Excess (deficiency) of revenues over(under) expenditures	\$ (10,114,082)	\$ (5,504,408)	\$ (18,324,136)	\$ (17,929,313)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Proceeds of land held for resale	-	-	-	-
Transfers In	14,899,633	23,476,267	16,934,188	14,697,405
Transfers out	(3,402,958)	(23,062,611)	(4,158,895)	(5,002,027)
Total Other Sources (Uses)	\$ 11,496,675	\$ 413,656	\$ 12,775,293	\$ 9,695,378
Net Increase (Decrease) in Fund Balance	\$ 1,382,593	\$ (5,090,752)	\$ (5,548,843)	\$ (8,233,935)
Fund Balance July 1	\$ 51,006,397	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639
Estimated Revenue Replacement (CSLFRF)			31,425,244	
Fund Balance June 30	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639	\$ 64,940,704

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

** FY2022 includes estimated revenue replacement funds from the Coronavirus State and Local Fiscal Recovery Fund

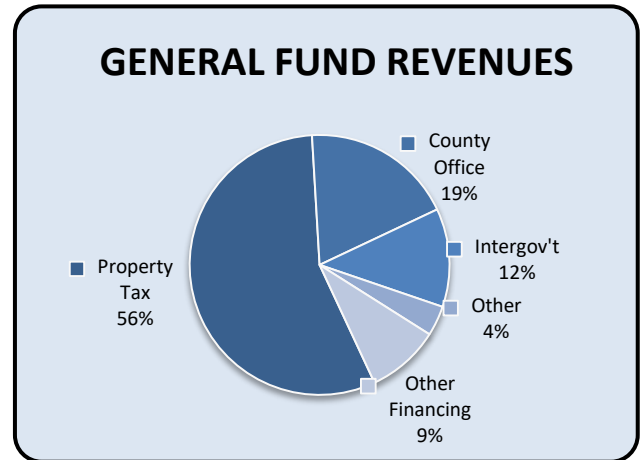
The General Fund operating and capital budget for the two-year period of FY2022 and FY2023 totals \$419,535,901. The General Fund operating budget for FY2022 (including salaries, operating, contractual and capital line items) totals \$205,859,228. This represents an increase of \$12,829,479 or 6.65% from the FY2021 budget. The General Fund operating budget for FY2023 (including salaries, operating, contractual, and capital line items) totals \$213,676,673. This represents an increase of \$7,817,445 or 3.80% from FY2022. The increase is attributed to salary adjustments and funding for various departmental expansions.

GENERAL FUND REVENUES

General Fund revenues in FY2022 are projected to be \$200,310,385. Revenues in FY2023 are projected to be \$205,442,738. Revenues are separated into five major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

Property Tax

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 revenues. Budgeted net collections for FY2022 are based on \$2.69 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2023 are based on \$2.77 billion estimated assessed valuation and a 98% collection rate.



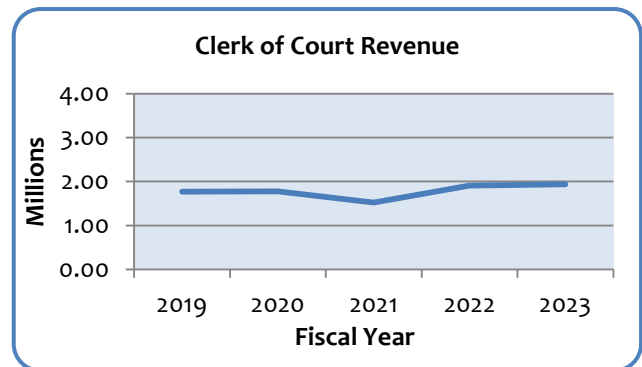
The tax millage for the General Fund will be 41.6 mills in FY2022 and FY2023. The tax levy on a piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Tax Services Division using a variety of factors such as size, condition, location, and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%; commercial properties and personal motor vehicles at 6%; personal property, industrial, and utilities at 10.5%.

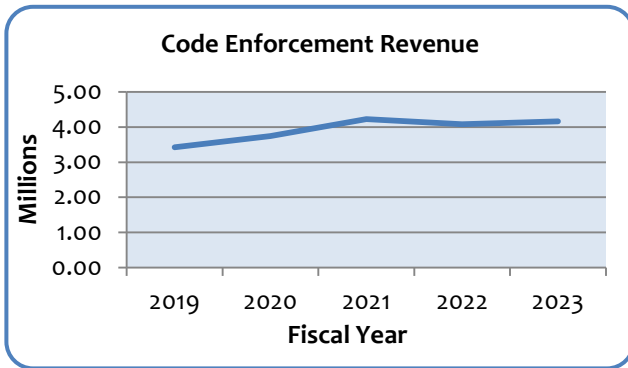
County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 19% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, Probate Court, and Emergency Medical Services.

Clerk of Court Fines and Fees

Revenue from fines and fees collected by the elected office of Clerk of Court are also a major source of County Office revenue. Clerk of Court revenue is projected to be \$1.91 million for FY2022 and \$1.93 million for FY2023. The projection for FY2022 is 25% greater than the FY2021 actual revenue of \$1.52 million. Actual revenue for FY2020 and FY2021 are lower due to court case delays and cancellations because of the COVID-19 pandemic. Projections for the biennium are based on historical trends from previous years.



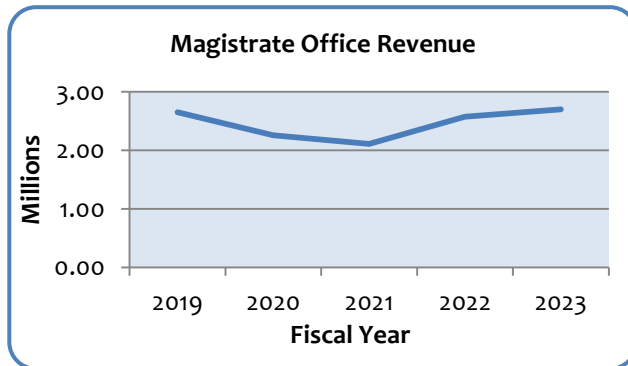
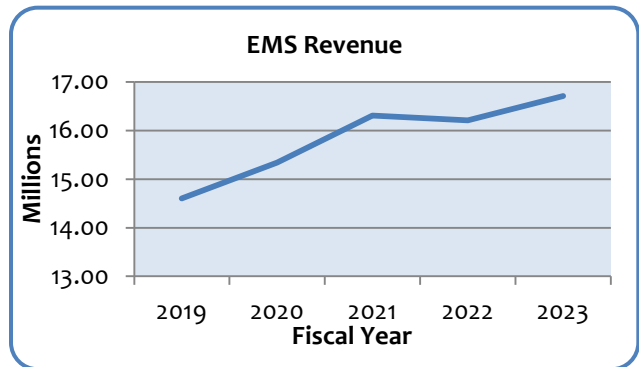


Code Enforcement Revenue

Code Enforcement Revenue from fees for building permits and inspections is projected to be approximately \$4.08 million for FY2022 and \$4.16 million for FY2023. In FY2009, revenue for departments related to property development experienced a sharp decline due to the economic challenges facing the nation in the building industry. Since FY2011, code enforcement revenue has been increasing steadily.

Emergency Medical Services Revenue

County Office revenue for Emergency Medical Services is projected to be \$16.21 million by FY2022 and \$16.71 million by FY2023. EMS revenue increased substantially in FY2003, due to the County adoption of the national fee schedule, which was an increase from the County’s previous fee schedule. The County also experienced another substantial increase in revenue in FY2005 due to contracting certain billing services with a management and consultant firm. Projections for the future are based on the current fee schedule and billing services.

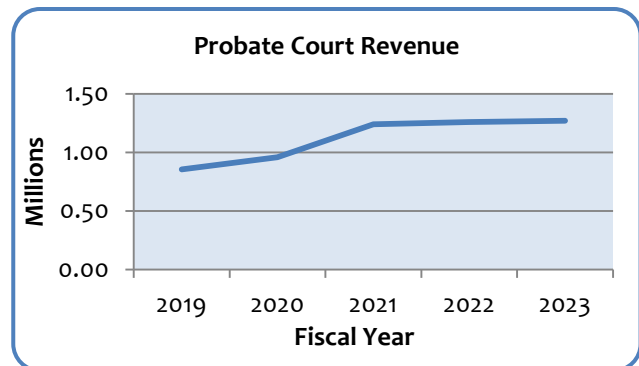


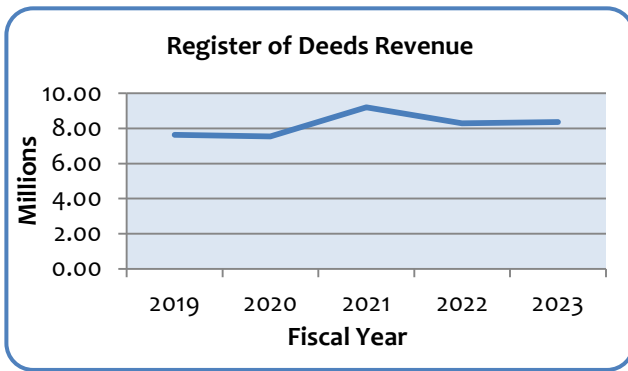
Magistrate Office Fines and Fees

Revenue for Magistrate Office Fines and Fees is projected to be \$2.67 million for FY2022 and \$2.70 million for FY2023. The FY2022 projection of magistrate office revenue is 26.7% greater than the FY2020 actual revenue of \$2.11 million. This is due to the closing of the courts during the pandemic in 2020. Current projections for future years include a very flat growth factor.

Probate Court Revenue

Probate Court revenue is projected to be \$1.26 million for FY2022 and \$1.27 million in FY2023. Probate Court revenue is derived from fees collected by the Probate court regarding wills and estates and guardianships, as well as fees collected regarding marriage licenses. Projections for the biennium are based on historical trends from previous years.





Register of Deeds Revenue

County Office revenue for the Register of Deeds Office is also a major source of revenue for the General Fund. This office experienced a sharp decline in revenue beginning in FY2009 due to the weakened building industry and less property development. However, revenues have steadily increased since FY2011. Register of Deeds revenue is projected to be \$8.28 million by FY2022 and \$8.37 million in FY2023.

Intergovernmental Revenue

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 12% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. 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

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 4% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

Other Financing Sources

Interfund transfers from other sources to the General Fund total \$16,934,188 for FY2022 and \$14,697,405 for FY2023. The budget includes transfers from special revenue funds, such as the Road Program, Infrastructure Bank, and Hospitality Tax, and from the workers compensation internal service fund. Other financing sources account for 9% of the General Fund revenue.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2022 are \$201,700,333 (exclusive of \$4,158,895 for interfund transfers). General fund appropriations for FY2023 are \$208,674,646 (exclusive of \$5,002,027 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

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.

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

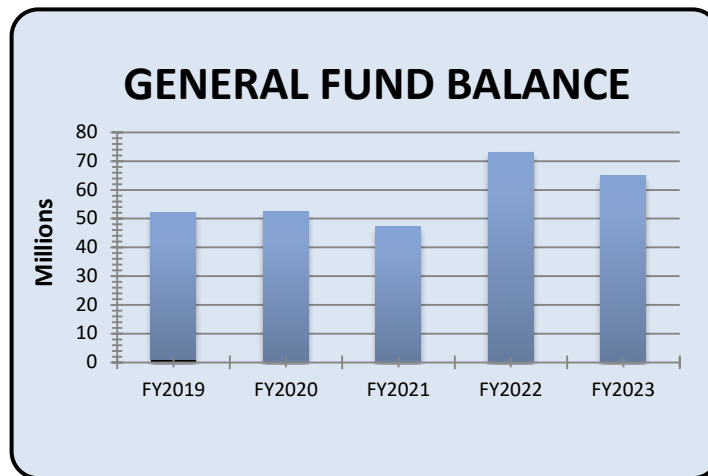
The General Fund Capital Line Item budget totals \$41,893 for FY2022 and \$27,893 for FY2023. These capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial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

Other Financing Uses

Other Financing Uses for the General Fund total \$4,158,895 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 FOR GENERAL FUND

The fund balance for the General Fund as of June 30, 2020 was \$52,388,990. The fund balance (unaudited) 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.



COMPREHENSIVE LONG RANGE FINANCIAL OUTLOOK

The County uses a long-range financial outlook to provide a forward-looking view of the General Fund operating budget. This outlook allows County officials and others to evaluate the long-term sustainability of the biennium operating budget. In addition, it provides a starting point for future decision-making regarding the budget by identifying the balance between potential spending needs and projected revenue stock.

The long-range financial forecast provides a key tool for financial planning. The County, as part of its business plan, uses a variety of efforts, such as streamlining and cost-benefit analysis of services and programs in an effort to increase its fund balance for future use, thereby eliminating the need for a tax increase. The intent of this financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves in revenue declines.

The County will maintain its no tax increase pledge through the biennium. Currently, the projections for the General Fund continue to show strong balances. The County is committed to maintaining fund balance at a level above 25% of current operating revenues in accordance with its financial policies. The following chart outlines the County’s forecast of General Fund revenues and expenditures through FY2025.

GENERAL FUND PROJECTION

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROJECTED	FY2025 PROJECTED
BEGINNING FUND BALANCE	\$ 52,142,675	\$ 51,006,397	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639	\$ 64,940,704	\$ 64,855,770
REVENUES							
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
Total Revenues	\$ 160,721,510	\$ 166,342,987	\$ 172,822,342	\$ 183,376,197	\$ 190,745,333	\$ 199,643,682	\$ 207,941,528
OTHER FINANCING SOURCES							
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
TOTAL REVENUE AND SOURCES	\$ 170,684,433	\$ 181,242,620	\$ 196,298,609	\$ 200,310,385	\$ 205,442,738	\$ 213,573,055	\$ 222,074,278
EXPENDITURES							
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
TOTAL RECURRING EXPENDITURES	\$ 164,009,700	\$ 176,457,069	\$ 178,326,750	\$ 201,700,333	\$ 208,674,646	\$ 210,147,488	\$ 211,677,231
OTHER FINANCING SOURCES - NonRecurring							
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	-	-	-
TOTAL EXPENDITURE AND USES	171,820,711	179,860,027	201,389,361	205,859,228	213,676,673	213,657,989	215,353,257
EXCESS (DEFICIT)	(1,136,278)	1,382,593	(5,090,752)	(5,548,843)	(8,233,935)	(84,934)	6,721,021
ENDING FUND BALANCE	\$ 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

SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include State Accommodations Tax; Local Accommodations Tax; E-911; Hospitality Tax; Infrastructure Bank; Medical Charities; Road Program; Parks, Recreation and Tourism; Interoperable Communications; and Victim’s Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. A more detailed explanation of each fund is presented in the Special Revenue Section of this document.

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	SPECIAL REVENUE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 28,560,912	\$ 29,235,736	\$ 31,379,659	\$ 32,634,845
Intergovernmental	5,002,883	4,151,305	4,759,540	4,803,657
Fees	18,899,913	19,494,260	21,199,115	21,409,022
Other	10,410,564	10,706,820	10,402,373	10,449,644
Total Estimated Financial Sources	\$ 62,874,272	\$ 63,588,121	\$ 67,740,687	\$ 69,297,168
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	3,723,552	3,078,276	3,356,510	3,356,510
Community Development and Planning	14,169,342	12,641,638	13,875,975	13,875,975
Public Safety	6,683,136	5,720,730	6,870,055	6,999,822
Judicial Services	567,773	545,036	447,015	459,659
Fiscal Services	-	-	-	-
Law Enforcement Services	3,373,309	3,351,616	2,918,905	2,944,213
Parks, Recreation & Tourism	14,234,876	13,311,172	16,173,878	15,447,484
Boards, Commissions & Others	1,931,032	1,183,411	1,765,000	1,765,000
Capital Outlay	85,239	127,045	200,000	200,000
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 44,768,259	\$ 39,958,924	\$ 45,607,338	\$ 45,048,663
Excess(deficiency) of revenues over(under) expenditures	\$ 18,106,013	\$ 23,629,197	\$ 22,133,349	\$ 24,248,505
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	1,347,984	1,334,784	1,334,784	1,334,784
Transfers Out	(26,956,013)	(24,023,493)	(23,520,327)	(24,227,521)
Total Other Sources (Uses)	\$ (25,608,029)	\$ (22,688,709)	\$ (22,185,543)	\$ (22,892,737)
Net Increase (Decrease)in Fund Balance	\$ (7,502,016)	\$ 940,488	\$ (52,194)	\$ 1,355,768
Fund Balance July 1	\$ 32,280,370	\$ 24,778,354	\$ 25,718,842	\$ 24,525,523
Reserved for Encumbrances	-	-	1,141,125	-
Fund Balance - June 30	\$ 24,778,354	\$ 25,718,842	\$ 24,525,523	\$ 25,881,291

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

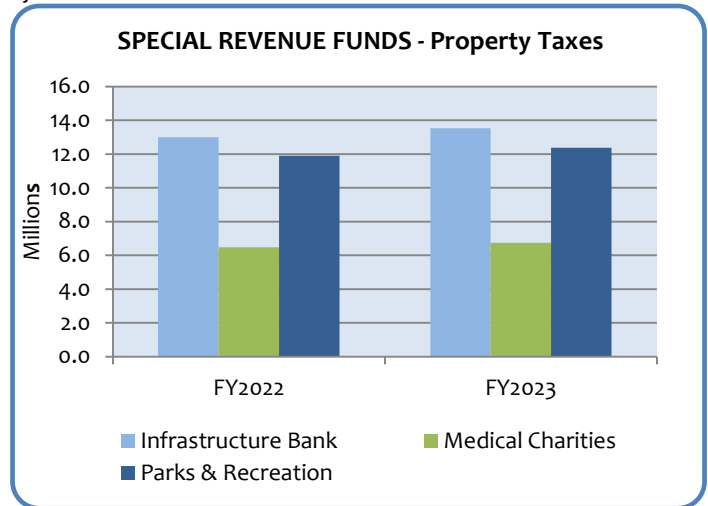
SPECIAL REVENUE FUNDS – REVENUE

Revenues for the selected special revenue funds presented in this document are projected to be \$67,740,687 for FY2022 and \$69,297,168 for FY2023. Revenue comes from three major categories: property taxes, Intergovernmental revenue, and other.

Property Taxes

The majority of taxes for the Selected Special Revenue Funds come from the property tax category. Property taxes will provide 46.3% of revenue for Special Revenue Funds. The following Special Revenue Funds derive a portion of their revenue from property taxes:

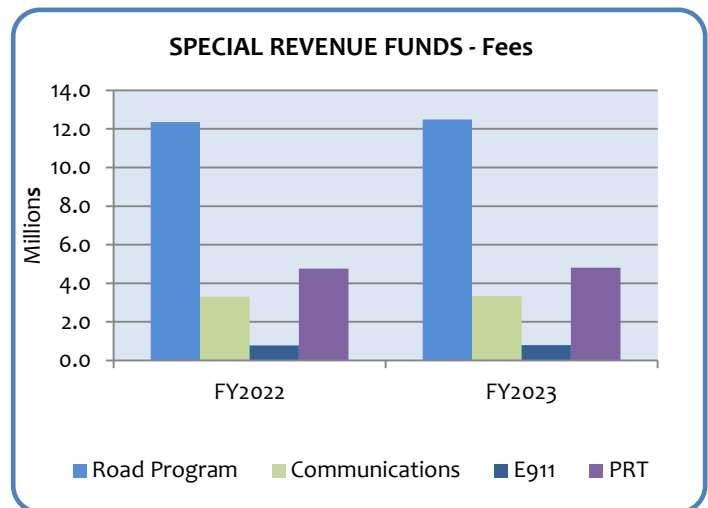
- Property taxes provide 99.4% of Infrastructure Bank revenue. Infrastructure bank revenues are derived from fee-in-lieu-tax payments made by companies as a result of transactions between the County and new industry.
- Property taxes provide 96.8% of Medical Charities revenue. This revenue is derived from 2.4 mills levied on all taxable property for the purpose of the Charity Hospitalization Fund.
- Property taxes provide 67.7% of Parks, Recreation, and Tourism revenue. This revenue is derived from 4.5 mills levied on all taxable property for the Parks, Recreation, and Tourism Fund.



Revenues from Fees

Fees collected for the Selected Special Revenue Funds will be \$21,199,115 for FY2022 and \$21,409,022 for FY2023. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

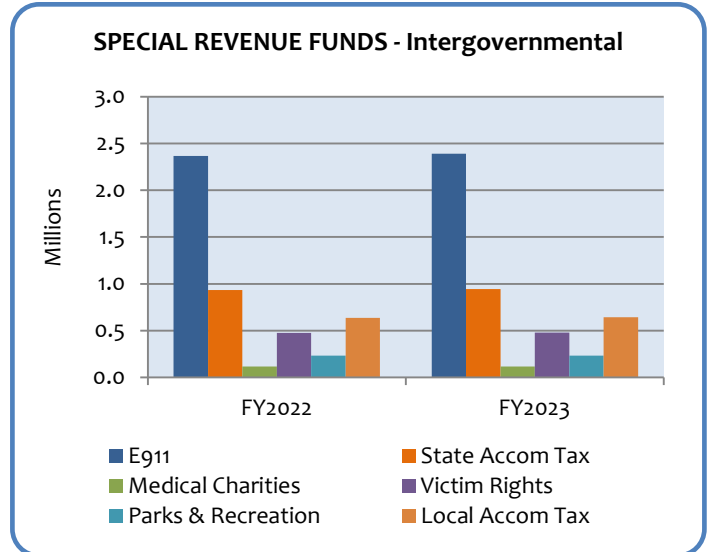
- This source comprises 97.5% of the Road Program revenue. This revenue is derived from the road maintenance fee that is charged to the owners of every vehicle required to be registered and licensed in Greenville County by the South Carolina Department of Revenue.
- Fees provide 99.7% of Public Safety Interoperable Communications revenue. This revenue is derived from a fee that is imposed on each parcel of real property located in Greenville County.
- This source provides 24.4% of E911 revenue, which comes from a tariff placed on the phone lines of Greenville residents and businesses for the support and operations of the local E-911 office.
- This source comprises fees that are charged by the Parks, Recreation, and Tourism Division and provides for 27.1% of revenue for the fund.



Intergovernmental Revenues

Intergovernmental revenues for the selected Special Revenue Funds will be \$4,759,540 for FY2022 and \$4,803,657 for FY2023. The following Special Revenue Funds derive a portion of their revenue from intergovernmental sources:

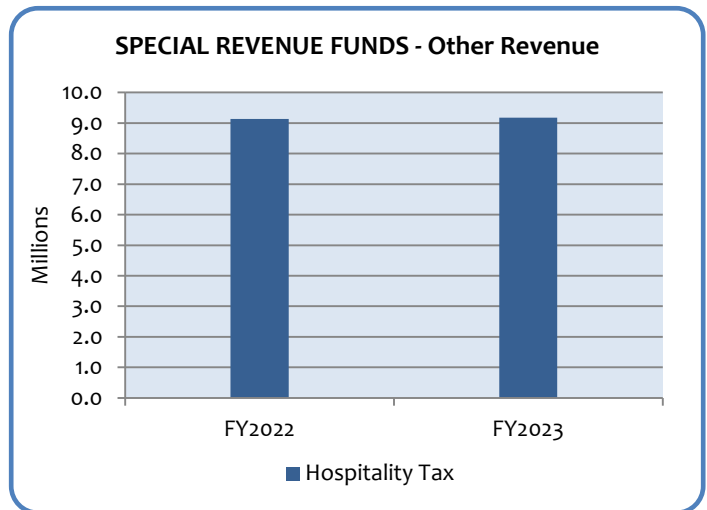
- Intergovernmental revenues comprise 73.3% of E911 revenue, which comes from the State of South Carolina.
- Intergovernmental revenues for Medical Charities (1.7%) and Parks, Recreation and Tourism (1.3%) are the portion of state-shared revenue allocated for these funds.
- Intergovernmental revenue provides 100% of Victim’s Rights revenue. The revenue for the Victim Rights Funds comes from the State of South Carolina for the exclusive funding of victim services, provided for by state law.
- Intergovernmental revenue provides 100% of State and Local Accommodations Tax revenue.



Other Revenue

The Other Revenue category for the selected Special Revenue Funds comprises 15.3% of total revenue.

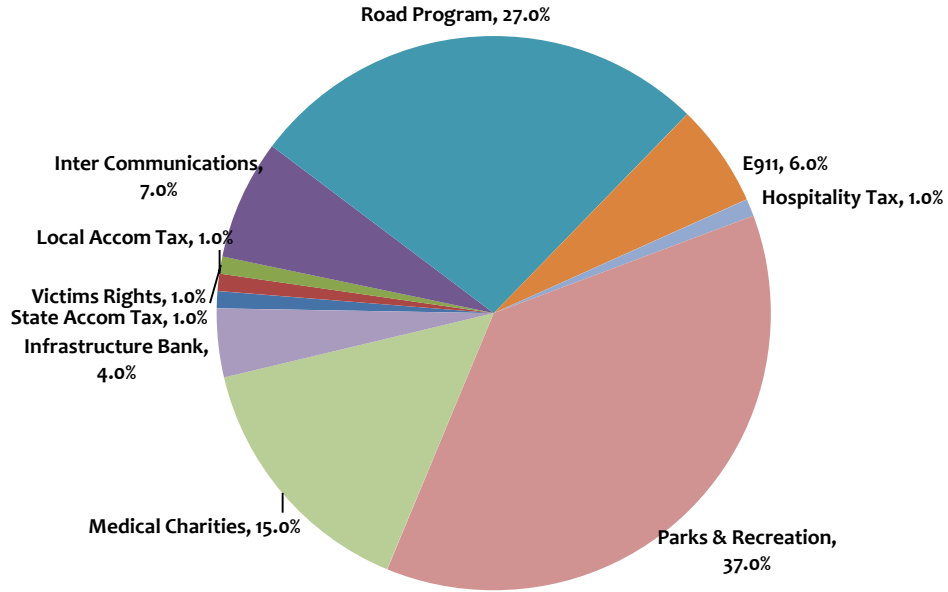
- This source provides 100% of Hospitality Tax revenue. Greenville County charges a hospitality tax to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County.
- This source also provides interest and/or miscellaneous revenues collected through the Infrastructure Bank, Medical Charities, E911, and Road Program.



SPECIAL REVENUE FUNDS – APPROPRIATIONS

Total appropriations for the selected Special Revenue Funds total \$45,607,338 for FY2022 and \$45,048,663 for FY2023. Appropriations are directly related to the funding of each individual special revenue fund. The Special Revenue Funds section of this document provides a more detailed explanation of appropriations for each individual fund.

Special Revenue Fund Appropriations



SPECIAL REVENUE FUNDS – OTHER FINANCING SOURCES/USES

These selected Special Revenue Funds include the following Other Financing Sources/Uses:

Sources

- The budget includes a transfer in the amount of \$1,334,784 from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Special Revenue Fund for both fiscal years.

Uses

- There will be a transfer in both years of the biennium from the Hospitality Tax Special Revenue Fund to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The transfer will be in the amount of \$1,862,438 in FY2022 and \$2,125,188 in FY2023.
- There will be a transfer from the State Accommodations Tax to the General Fund in the amount of \$71,750 in FY2022 and \$72,217 in FY2023 for the County's portion of the accommodations tax revenue.
- A total of \$8 million in both years for the biennium will be transferred from the Infrastructure Bank to the General Fund.
- There will be a transfer from the Hospitality Tax Special Revenue Fund to Debt Service in the amount of \$3,790,400 in FY2022 and \$3,786,300 in FY2023.
- There will also be a transfer from the Hospitality Tax Special Revenue Fund to the Parks, Recreation, and Tourism Fund in the amount of \$1,334,784 for both fiscal years for tourism-related projects for both years of the biennium.
- A total of \$3.25 million in both years of the biennium will be transferred from the Road Program Special Revenue Fund. A total of \$2.5 million will be transferred to the General Fund and \$750,000 to fund a portion of public works related expenditures and capital projects.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$1,130,028 in FY2022 and \$1,127,830 in FY2023 to the Debt Service Fund to assist with debt payments on bond issues for road paving.
- From the Infrastructure Bank Special Revenue Fund, there will be a transfer of \$2,395,000 in FY2022 and \$3,015,000 in FY2023 to the Capital Projects Funds for related capital projects.
- There will be a transfer from the Parks, Recreation, and Tourism Fund to the Capital Projects Fund for \$675,000 and to the Debt Service Fund for \$1,010,927 in FY2022. For FY2023, there will be a transfer of \$500,000 to the Capital Projects Fund and \$1,016,202 to the Debt Service Fund.

DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restructured for the payment of principal and interest for long-term debt. The following chart shows the estimated financial sources and uses for the Debt Service Fund. A more detailed explanation of the Debt Service Fund is presented in the Debt Service Fund Section of this document.

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	DEBT SERVICE FUND			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 4,749,877	\$ 4,913,709	\$ 3,700,511	\$ 3,848,532
County Offices	-	-	-	-
Intergovernmental	5,060,224	5,010,940	5,622,890	5,617,952
Other	84,145	59,517	38,600	38,600
Total Estimated Financial Sources	\$ 9,894,246	\$ 9,984,166	\$ 9,362,001	\$ 9,505,084
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Principal Retirement	15,036,966	15,815,369	14,641,618	15,339,621
Interest and Fiscal Charges	3,749,309	3,415,220	2,663,456	2,339,548
Total Expenditures	\$ 18,786,275	\$ 19,230,589	\$ 17,305,074	\$ 17,679,169
Excess (deficiency) of revenues over (under) expenditures	\$ (8,892,029)	\$ (9,246,423)	\$ (7,943,073)	\$ (8,174,085)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Issuances/Premiums/Discounts	4,187,407	-	-	-
Transfers In	9,814,765	10,058,708	10,481,400	11,317,029
Transfers Out	-	(1,730,100)	-	-
Total Other Sources (Uses)	\$ 14,002,172	\$ 8,328,608	\$ 10,481,400	\$ 11,317,029
Net Increase (Decrease) in Fund Balance	\$ 5,110,143	\$ (917,815)	\$ 2,538,327	\$ 3,142,944
Fund Balance July 1	\$ 5,674,876	\$ 10,785,019	\$ 9,867,204	\$ 12,405,531
Fund Balance June 30	\$ 10,785,019	\$ 9,867,204	\$ 12,405,531	\$ 15,548,475

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

CAPITAL PROJECTS FUND

The FY2022-FY2026 Capital Improvement Plan projects total \$239.055 million. The FY2022 Capital Improvement Program budget totals \$88.857 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Special Revenue Funds. For FY2022, the Capital Projects Fund totals \$70.820 million. The remaining \$18.037 million is financed by the stormwater enterprise fund and by the road program special revenue fund. The FY2023 Capital Improvement Program budget totals \$93.302 million. Of this total, \$75.265 million is reported through the Capital Projects Fund. The remaining \$18.037 million is financed by the stormwater enterprise fund and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project’s nature.

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	CAPITAL PROJECTS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Capital Projects Reserve	-	-	-	-
Intergovernmental	-	-	-	-
Other	976,325	541,305	-	-
Total Estimated Financial Sources	\$ 976,325	\$ 541,305	\$ -	\$ -
Expenditures				
Administrative Services	\$ 1,035,358	\$ 621,115	\$ -	\$ -
General Services	1,766,713	1,733,479	1,071,000	2,075,000
Strategic Operations	-	75,764	449,000	390,000
Community Development & Planning	2,707,162	2,021,062	1,000,000	850,000
Public Safety	3,030,979	6,549,692	-	-
Judicial Services	829	-	245,000	4,135,000
Fiscal Services	-	-	155,000	165,000
Law Enforcement Services	-	-	225,000	150,000
Parks, Recreation & Tourism	347,258	857,485	675,000	500,000
Boards, Commissions & Others	-	-	7,000,000	7,000,000
Capital Outlay	46,327,304	31,471,882	60,000,000	60,000,000
Principal Retirement	-	-	-	-
Interest and Fiscal Charges	70,500	29,948	-	-
	\$ 55,286,103	\$ 43,360,427	\$ 70,820,000	\$ 75,265,000
Excess (deficiency) of revenues over(under) expenditures	\$ (54,309,778)	\$ (42,819,122)	\$ (70,820,000)	\$ (75,265,000)
Other Financing Sources and Uses				
Sale of Property/Bond Issuance	6,000,000	-	60,000,000	64,000,000
Capital Lease Issuance	7,000,000	7,000,000	7,000,000	7,000,000
Transfers In	44,676,294	34,288,908	3,820,000	4,265,000
Transfers Out	(44,593)	(11,898)	-	-
Bond Issuance	-	3,330,000	-	-
Bond Premium	-	208,937	-	-
Revenue from Donations	-	-	-	-
Total Other Sources (Uses)	\$ 57,631,701	\$ 44,815,947	\$ 70,820,000	\$ 75,265,000
Net Increase (Decrease) in Fund Balance	\$ 3,321,923	\$ 1,996,825	\$ -	\$ -
Fund Balance July 1	\$ (6,688,899)	\$ (3,366,976)	\$ (1,370,151)	\$ (1,370,151)
Fund Balance June 30	\$ (3,366,976)	\$ (1,370,151)	\$ (1,370,151)	\$ (1,370,151)

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

PROPRIETARY FUNDS

The following charts present a summary of the County’s Proprietary funds, including revenue sources and expenditure types on a comparative basis. The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

INTERNAL SERVICE FUNDS

The Internal Service Fund includes three departments: Fleet Management, Health and Dental Insurance, and Workers Compensation. The FY2022 expenditures for the Internal Service Funds total \$38,017,503 (including other financing uses). The FY2023 Internal Service Fund expenditures total \$38,187,248 (including other financing uses).

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES)

	TOTAL INTERNAL SERVICE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Charges for Services	6,964,870	7,257,498	7,169,950	7,422,193
Premiums	30,120,441	31,160,199	31,462,011	31,988,059
Other	147,332	(5,928)	99,000	100,000
Total Estimated Financial Sources	\$ 37,232,643	\$ 38,411,769	\$ 38,730,961	\$ 39,510,252
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,056,206	7,000,885	7,782,779	7,833,396
Strategic Operations	-	-	-	-
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,944,761	1,925,203	2,085,000	2,085,000
Health and Dental	25,821,221	29,274,964	26,149,724	26,268,852
	\$ 34,822,188	\$ 38,201,052	\$ 36,017,503	\$ 36,187,248
Excess(deficiency) of revenues over(under) expenses	\$ 2,410,455	\$ 210,717	\$ 2,713,458	\$ 3,323,004
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	724,418	905,267	-	-
Transfers Out	(2,081,837)	(601,661)	(2,000,000)	(2,000,000)
Total Other Sources (Uses)	(1,357,419)	303,606	(2,000,000)	(2,000,000)
Net Increase (Decrease)in Net Assets	\$ 1,053,036	\$ 514,323	\$ 713,458	\$ 1,323,004
Fund Balance - Beginning	\$ (3,410,229)	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)
Fund Balance - Ending	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)	\$ 193,592

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

ENTERPRISE FUNDS

Greenville County has two Enterprise funds: Solid Waste and Stormwater Management. The Stormwater Management Enterprise Fund is comprised of three divisions: Floodplain Management Division, Land Development Division, and the Soil and Water Division.

Current revenue for the Solid Waste Enterprise Fund is derived from three major source categories: tipping fees, property tax, and other revenue. Solid Waste revenue is anticipated to be \$12,066,851 in FY2022 and \$12,266,139 in FY2023. The property tax millage for Solid Waste will be 1.8 mills. Revenue for the Stormwater Enterprise Fund is derived from a stormwater fee and other revenue and is estimated to be \$8,114,000 in FY2022 and \$8,193,790 in FY2023. Enterprise Fund expenditures (including other financing uses) for Solid Waste total \$13,556,644 in FY2022 and \$14,686,262 in FY2023. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$13,104,502 for FY2022 and \$13,219,171 for FY2023.

FY2020-FY2023 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (FOR BUDGETARY PURPOSES ONLY)

	TOTAL ENTERPRISE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 4,425,190	\$ 4,586,659	\$ 4,757,800	\$ 4,948,112
Charges for Services	6,825,264	7,064,959	7,179,051	7,188,027
Stormwater Fees	7,815,509	8,236,375	7,979,000	8,058,790
Other	477,540	5,941	265,000	265,000
Total Estimated Financial Sources	\$ 19,543,503	\$ 19,893,934	\$ 20,180,851	\$ 20,459,929
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development & Planning	37,125,892	22,892,842	26,069,996	27,320,763
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 37,125,892	\$ 22,892,842	\$ 26,069,996	\$ 27,320,763
Excess(deficiency) of revenues over(under) expenses	\$ (17,582,389)	\$ (2,998,908)	\$ (5,889,145)	\$ (6,860,834)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Adjustment for Liability Posting	18,368,857	-	-	-
Transfers In	-	-	-	-
Transfers Out	(738,958)	(913,864)	(591,150)	(584,670)
Total Other Sources (Uses)	\$ 17,629,899	\$ (913,864)	\$ (591,150)	\$ (584,670)
Net Increase (Decrease)in Net Assets	\$ 47,510	\$ (3,912,772)	\$ (6,480,295)	\$ (7,445,504)
Fund Net Position - Beginning	\$ 21,610,725	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168
Fund Net Position - Ending	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168	\$ 3,819,664

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

CHANGES IN ENDING FUND BALANCES

The following chart depicts the change in ending fund balance for all funds included in the biennium budget. The County of Greenville defines fund balance as the fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions. An explanation of changes in fund balance greater than 10% follows.

	2021 Actual Ending Fund Balance	2022 Proposed Ending Fund Balance	Change in Fund Balance	% Change	2023 Proposed Ending Fund Balance	Change in Fund Balance	% Change
General Fund	\$ 47,298,238	\$ 73,174,639	\$ 25,876,401	54.71%	\$ 64,940,704	\$ (8,233,935)	-11.25%
Special Revenue Funds	25,718,842	24,525,523	(1,193,319)	-4.64%	25,881,291	1,355,768	5.53%
Debt Service Fund	9,867,204	12,405,531	2,538,327	25.72%	15,548,475	3,142,944	25.34%
Capital Projects Fund	(1,370,151)	(1,370,151)	-	0.00%	(1,370,151)	-	0.00%
Fleet Management	1,492,359	893,530	(598,829)	-40.13%	497,327	(396,203)	-44.34%
Workers Compensation	2,122,529	1,222,529	(900,000)	-42.40%	322,529	(900,000)	-73.62%
Health Insurance Fund	(5,457,758)	(3,245,471)	2,212,287	40.53%	(626,264)	2,619,207	80.70%
Solid Waste Enterprise Fund	2,405,996	916,203	(1,489,793)	-61.92%	(1,503,920)	(2,420,123)	-264.15%
Stormwater Enterprise Fund	15,339,467	10,348,965	(4,990,502)	-32.53%	5,323,584	(5,025,381)	-48.56%

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

Explanation of Changes in Fund Balance Greater than 10%

General Fund – The FY2022 ending fund balance is projected to be \$25,876,401 greater than the FY2021 ending fund balance. This increase is due to the estimated allocation of revenue replacement funds from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The FY2023 ending fund balance is projected to be \$8,233,935 less than the FY2022 ending fund balance (unaudited). These decreases are due to the use of fund balance for one-time capital project expenditures.

Debt Service Fund – The FY2022 ending fund balance is projected to be \$2,538,327 greater than the FY2021 actual ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$3,142,944 greater than the FY2022 ending fund balance. These changes are due to retirement of various bond issues.

Fleet Management Internal Service Fund – The FY2022 ending fund balance is projected to be \$598,829 less than the FY2021 ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$396,203 less than FY2022. These decreases in fund balance are due to additional operating and capital costs.

Workers Compensation Internal Service Fund – The FY2022 ending fund balance is projected to be \$900,000 less than the FY2021 ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$900,000 less than FY2022. These decreases in fund balance are due to the transfer of fund balance from this internal service fund to the general fund.

Health Insurance Internal Service Fund – The FY2022 ending fund balance is projected to be \$2,212,287 more than the FY2021 ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$2,619,207 more than FY2022. This increase in fund balance is due to a reduction in expenditures related to changes in the health insurance plan.

Solid Waste Enterprise Fund – The FY2022 ending fund balance is projected to be \$1,489,793 less than the FY2021 actual ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$2,420,123 less than the FY2022 projected ending fund balance. These changes are due to the anticipated expenses and timing related to the construction at the landfill.

Stormwater Enterprise Fund – The FY2022 ending fund balance is projected to be \$4,990,502 less than the FY2021 actual ending fund balance (unaudited). The FY2023 ending fund balance is projected to be \$5,025,381 less than the FY2022 projected ending fund balance. These changes are due to the use of fund balance for one-time capital projects.

POSITION SUMMARY

The biennium budget includes funding for 2,109.53 full-time equivalent positions for FY2022 and 2,135.53 positions for FY2023 for the General Fund. A total of 2,376.24 (FY2022) and 2,402.24 (FY2023) positions have been included for all funds. A net total of 48.34 positions have been added for FY2022 and 26.00 positions for FY2023. These additions include positions in Law Enforcement Services, Public Safety, and Judicial Services areas. The following charts display the number of full-time equivalent positions by department

DEPARTMENT	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	Variance	2023 BUDGET	Variance
GENERAL FUND						
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	-
TOTAL GENERAL FUND	1,976.10	2,050.41	2,109.53	59.12	2,135.53	26.00
SPECIAL REVENUE FUND						
MEDICAL CHARITIES	42.20	42.90	42.90	-	42.90	-
E911	9.00	9.00	9.00	-	9.00	-
PARKS RECREATION AND TOURISM	100.93	100.93	93.15	(7.78)	93.15	-
VICTIM RIGHTS	11.00	11.00	7.00	(4.00)	7.00	-
TOTAL SPECIAL REVENUE FUNDS (BUDGET)	163.13	163.83	152.05	(11.78)	152.05	-
INTERNAL SERVICE FUNDS						
FLEET MANAGEMENT	21.75	21.75	22.75	1.00	22.75	-
TOTAL INTERNAL SERVICE FUNDS	21.75	21.75	22.75	1.00	22.75	-
ENTERPRISE FUNDS						
ENTERPRISE FUND/LAND DEVELOPMENT	27.00	29.00	29.00	-	29.00	-
ENTERPRISE FUND/FLOODPLAIN MANAGEMENT	12.00	12.00	12.00	-	12.00	-
ENTERPRISE FUND/SOIL AND WATER	4.00	4.00	4.00	-	4.00	-
ENTERPRISE FUND/SOLID WASTE	46.91	46.91	46.91	-	46.91	-
TOTAL ENTERPRISE FUNDS	89.91	91.91	91.91	-	91.91	-
TOTAL ALL FUNDS	2,250.89	2,327.90	2,376.24	48.34	2,402.24	26.00

Explanation of Variances

- In the General Services Department, one p-card administrator position, one PC support specialist position, and one part-time payroll coordinator position were added in FY2022.
- In the Strategic Operations Department, one part-time administrative support specialist position and one full-time claims representative position was added in FY2022. Ten EMT positions, four medcom assistant supervisors, and one clinical education specialist positions were added in FY2022. In FY2023, an additional ten EMT positions were added.
- In Community Development and Planning, one veterinarian position was added in FY2022.
- In the Public Safety Department, three detention officer positions were added to the Detention Center Division for both years of the biennium.
- In the Judicial Services area, one general counsel position and one paralegal position were added in the Solicitor’s Office. One administrative support specialist position was added in Probate Court for each year of the biennium. Two victim rights positions were transferred to the General Fund.
- In the Law Enforcement area, the following positions were added in both years of the biennium: ten deputy positions. In addition, nineteen positions were added in FY2022 for the Sheriff’s Office to provide security for the new Family Court building. Also, two deputy coroner positions were added in both years of the biennium.
- For the Fleet Management Internal Service Fund, one service representative position was added in FY2022.

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).

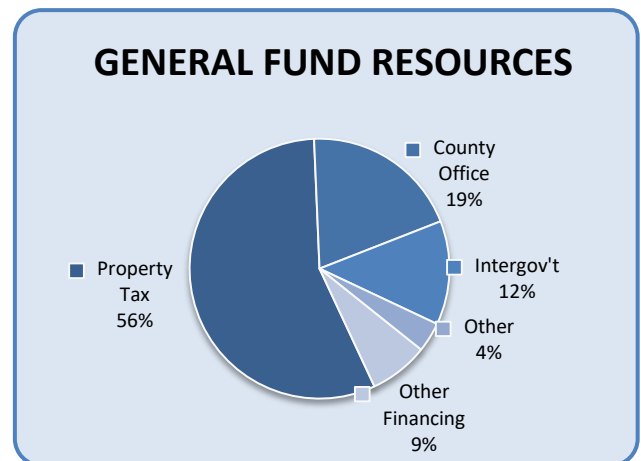
Property Tax Revenue is expected to be \$112,186,696 for FY2022 and \$118,806,164 for FY2023. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.

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
PROPERTY TAXES	\$ 99,080,431	\$ 106,055,932	\$ 112,186,696	\$ 6,130,764	5.78%	\$ 118,806,164	\$ 6,619,468	5.90%
COUNTY OFFICES								
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%
TOTAL COUNTY OFFICES	\$ 34,793,777	\$ 38,598,689	\$ 37,901,541	\$ (697,148)	-1.81%	\$ 38,684,570	\$ 783,029	2.07%
INTERGOVERNMENTAL REVENUES								
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%
TOTAL INTERGOVERNMENTAL	\$ 22,010,202	\$ 21,603,162	\$ 24,535,080	\$ 2,931,918	13.57%	\$ 24,553,808	\$ 18,728	0.08%
OTHER REVENUE								
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%
TOTAL OTHER REVENUE	\$ 10,458,582	\$ 6,564,559	\$ 8,752,880	\$ 2,188,321	33.34%	\$ 8,700,791	\$ (52,089)	-0.60%
OPERATING TRANSFERS								
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%
TOTAL GENERAL FUND REVENUE	\$ 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
ADMINISTRATIVE								
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%
TOTAL ADMINISTRATIVE	\$ 2,979,342	\$ 3,130,568	\$ 3,360,382	\$ 229,814	7.34%	\$ 3,445,867	\$ 85,485	2.54%
GENERAL SERVICES								
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%
TOTAL GENERAL SERVICES	\$ 12,743,218	\$ 13,126,598	\$ 14,010,209	\$ 883,611	6.73%	\$ 14,451,800	\$ 441,591	3.15%
STRATEGIC OPERATIONS								
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%
TOTAL STRATEGIC OPERATIONS	\$ 19,716,147	\$ 14,454,299	\$ 28,234,644	\$ 13,780,345	94.7%	\$ 29,575,165	\$ 1,340,521	4.75%
COMMUNITY DEVELOPMENT AND PLANNING								
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%
TOTAL COMMUNITY DEVELOPMENT & PLANNING	\$ 21,776,618	\$ 21,923,255	\$ 24,329,522	\$ 2,406,267	10.98%	\$ 24,797,319	\$ 467,797	1.92%
PUBLIC SAFETY								
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%
TOTAL PUBLIC SAFETY	\$ 31,957,624	\$ 33,723,882	\$ 34,652,533	\$ 928,651	2.75%	\$ 35,754,424	\$ 1,101,891	3.18%
ELECTED & APPOINTED OFFICES/JUDICIAL								
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%
TOTAL JUDICIAL SERVICES	\$ 20,082,705	\$ 20,982,280	\$ 22,879,347	\$ 1,897,067	9.04%	\$ 23,516,411	\$ 637,064	2.78%
ELECTED AND APPOINTED OFFICES/FISCAL								
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%
TOTAL FISCAL SERVICES	\$ 3,263,963	\$ 3,304,261	\$ 3,424,951	\$ 120,690	3.65%	\$ 3,520,100	\$ 95,149	2.78%
ELECT. & APPTD. OFFICES/LAW ENFORCE.								
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%
TOTAL LAW ENFORCEMENT	\$ 53,699,325	\$ 56,726,218	\$ 59,859,354	\$ 3,133,136	5.52%	\$ 62,378,432	\$ 2,519,078	4.21%
OTHER SERVICES								
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%
TOTAL OTHER SERVICES	\$ 10,238,122	\$ 10,955,389	\$ 10,949,391	\$ (5,998)	-0.05%	\$ 11,235,128	\$ 285,737	2.61%
OTHER FINANCING USES								
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%	-	-	0.00%
TOTAL OTHER FINANCING USES	\$ 3,402,958	\$ 23,062,611	\$ 4,158,895	\$ 771,027	-81.97%	\$ 5,002,027	\$ 843,132	20.27%
TOTAL GENERAL FUND EXPENDITURES	\$ 179,860,022	\$ 201,389,361	\$ 205,859,228	\$ 24,144,610	2.22%	\$ 213,676,673	\$ 7,817,445	3.80%

* 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
GENERAL FUND						
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	-
TOTAL GENERAL FUND	1,976.10	2,050.41	2,109.53	59.12	2,135.53	26.00

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
BEGINNING FUND BALANCE	\$ 52,142,675	\$ 51,006,397	\$ 52,388,990	\$ 47,298,238	\$ 73,174,639	\$ 64,940,704	\$ 64,855,770
REVENUES							
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
Total Revenues	\$ 160,721,510	\$ 166,342,987	\$ 172,822,342	\$ 183,376,197	\$ 190,745,333	\$ 199,643,682	\$ 207,941,528
OTHER FINANCING SOURCES							
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
TOTAL REVENUE AND SOURCES	\$ 170,684,433	\$ 181,242,620	\$ 196,298,609	\$ 200,310,385	\$ 205,442,738	\$ 213,573,055	\$ 222,074,278
EXPENDITURES							
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
TOTAL RECURRING EXPENDITURES	\$ 164,009,700	\$ 176,457,069	\$ 178,326,750	\$ 201,700,333	\$ 208,674,646	\$ 210,147,488	\$ 211,677,231
OTHER FINANCING SOURCES - NonRecurring							
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	-	-	-
TOTAL EXPENDITURE AND USES	171,820,711	179,860,027	201,389,361	205,859,228	213,676,673	213,657,989	215,353,257
EXCESS (DEFICIT)	(1,136,278)	1,382,593	(5,090,752)	(5,548,843)	(8,233,935)	(84,934)	6,721,021
ENDING FUND BALANCE	\$ 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

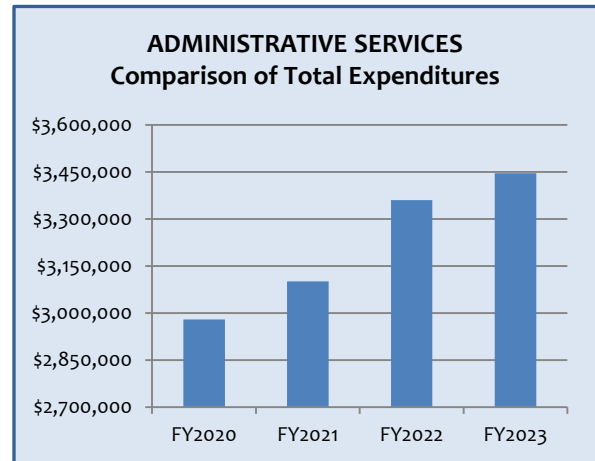
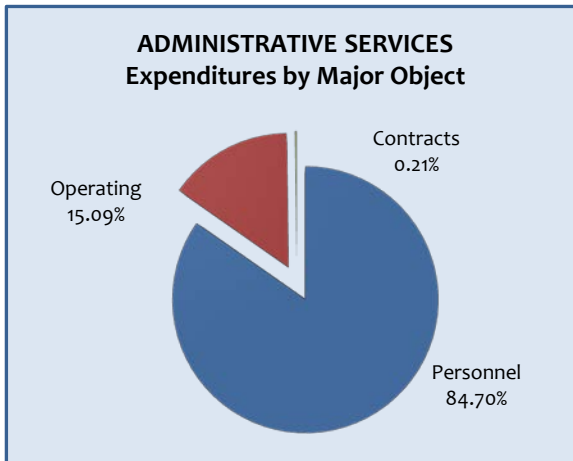
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

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
Total by Division	\$ 3,082,319	\$ 2,979,342	\$ 3,100,972	\$ 3,130,568	\$ 3,360,382	\$ 3,445,867	\$ 6,806,249
EXPENSES							
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	-	-	-	-	-	-	-
Total By Expenses	\$ 3,082,319	\$ 2,979,342	\$ 3,100,972	\$ 3,130,568	\$ 3,360,382	\$ 3,445,867	\$ 6,806,249
Position Summary	26.00	26.00	28.00	28.00	28.00	28.00	
FTE Summary	26.00	26.00	28.00	28.00	28.00	28.00	

* 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 1st and 3rd Tuesday of each month in Council Chambers. Services of this department include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage/ adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens’ questions, requests and need for information.

Financial Data

The two-year budget for the County Council office for 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,205,715	\$ 1,077,169	\$ 1,210,881	\$ 1,110,524	\$ 1,266,974	\$ 1,290,138	\$ 2,557,112
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

* 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
Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	20	22	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	-	-	-	-	-	-	-
Total Expenses	\$ 874,878	\$ 886,456	\$ 881,443	\$ 950,787	\$ 961,460	\$ 991,229	\$ 1,952,689
Position Summary	4.00	4.00	5.00	5.00	5.00	5.00	
FTE Summary	4.00	4.00	5.00	5.00	5.00	5.00	

* 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
Program Goal 1: To provide quality customer service to the citizens of Greenville County.				
Objective 1(a): To assign 99% of E-service requests to appropriate departments/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,085	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
EXPENSES:							
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	-	-	-	-	-	-	-
Total Expenses	\$ 1,001,726	\$ 1,015,717	\$ 1,008,648	\$ 1,069,257	\$ 1,131,948	\$ 1,164,500	\$ 2,296,448
Position Summary	7.00	7.00	8.00	8.00	8.00	8.00	
FTE Summary	7.00	7.00	8.00	8.00	8.00	8.00	

* 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
Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
Objective 1(a): To process 100% of tort property damage claims within 30 days.				
# claims received	60	90	95	100
% claims responded to within 30 days	100%	100%	100%	100%
Objective 1(b): To respond to 100% of Freedom of Information Act requests within the time allotted pursuant to the Freedom of Information Act.				
# Freedom of Information Requests	204	200	200	200
% requests responded to within 10-20 working days	100%	100%	100%	100%
Objective 1(c): To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, payments and unpaid taxes.				
annual collections	\$192,562	\$95,000	\$100,000	\$110,000

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

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

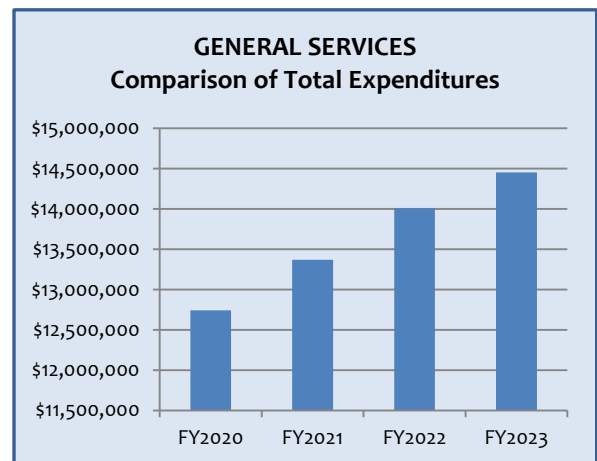
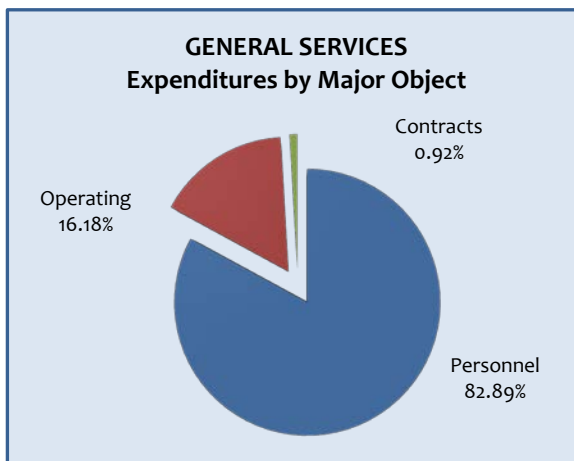
Departments under the General Services financial area include, but are not limited to, financial operations, budgeting, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

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
Total by Division	\$ 13,203,284	\$ 12,743,218	\$ 13,378,274	\$ 13,126,598	\$ 14,010,209	\$ 14,451,800	\$ 28,462,009
EXPENSES							
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	-	-	-	-	-	-	-
Total By Expenses	\$ 13,203,284	\$ 12,743,218	\$ 13,378,274	\$ 13,126,598	\$ 14,010,209	\$ 14,451,800	\$ 28,462,009
Position Summary	131.00	131.00	132.00	132.00	135.00	135.00	
FTE Summary	131.00	131.00	132.00	132.00	134.50	134.50	

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,603,705	\$ 1,653,105	\$ 1,615,318	\$ 1,750,447	\$ 1,820,695	\$ 1,875,156	\$ 3,695,851
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

* 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
Budget				
Program Goal 1: To effectively communicate budget information and reports to interested parties				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	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%
Program Goal 2: To provide conservative and accurate estimates regarding revenue and expenditures				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.00%	2.00%	2.00%	2.00%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
Program Goal 3: To administer grants for Greenville County departments.				
<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
Finance				
Program Goal 1: To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Anticipated	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Anticipated	Anticipated	Anticipated	Anticipated
Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	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	-	-	-	-	-	-	-
Total Expenses	\$ 5,953,600	\$ 5,898,904	\$ 6,047,964	\$ 6,042,779	\$ 6,280,268	\$ 6,414,877	\$ 12,695,145
Position Summary	46.00	46.00	47.00	47.00	48.00	48.00	
FTE Summary	46.00	46.00	47.00	47.00	48.00	48.00	

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

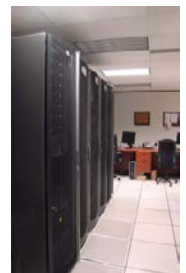
Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	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%
Program Goal 2: To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
% calls resolved "same day"	85%	85%	85%	85%
% calls resolved within 2 days	92%	92%	92%	92%
% calls resolved within 3 days	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	-	-	-	-	-	-	-
Total Expenses	\$ 496,875	\$ 458,019	\$ 500,183	\$ 500,518	\$ 583,515	\$ 598,409	\$ 1,181,924
Position Summary	7.00	7.00	7.00	7.00	8.00	8.00	
FTE Summary	7.00	7.00	7.00	7.00	8.00	8.00	

* 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
Program Goal 1: To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	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%
Program Goal 2: To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	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	-	-	-	-	-	-	-
Total Expenses	\$ 4,022,403	\$ 3,583,108	\$ 4,082,276	\$ 3,674,325	\$ 4,069,610	\$ 4,271,597	\$ 8,341,207
Position Summary	51.00	51.00	51.00	51.00	51.00	51.00	
FTE Summary	51.00	51.00	51.00	51.00	51.00	51.00	

* 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
Tax Collection				
Program Goal 1: 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
Program Goal 2: To increase collection rate of delinquent taxes				
<i>Objective 2(a):</i> To implement debt setoff collection program for processing delinquent accounts				
complete qualifications for implementation	Completed	Anticipated	Anticipated	Anticipated
# boats and airplanes	75	75	100	100
Tax Assessment				
Program Goal 1: Process appeals				
<i>Objective 1(a):</i> To process appeals in a timely manner-objective 20 per day per appraiser				
# appeals processed	500	500	2,000	1,000
Program Goal 2: Begin neighborhood field review in mass of real estate properties				
<i>Objective 2(a):</i> To compare data in CAMA system to actual data in field				
# of parcels compared	10,000	10,000	10,000	10,000
Program Goal 3: Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a):</i> To review approximately 2000 neighborhoods				
# of neighborhoods reviewed	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.

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

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,117,701	\$ 1,150,082	\$ 1,123,533	\$ 1,158,529	\$ 1,247,121	\$ 1,282,761	\$ 2,529,882
Position Summary	12.00	12.00	12.00	12.00	13.00	13.00	
FTE Summary	12.00	12.00	12.00	12.00	12.50	12.50	

* 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
Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable				
<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
Program Goal 2: To have adequately trained managers and employees				
<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
Program Goal 3: To process human resource related transactions in a timely manner				
<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
Program Goal 4: To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and				
% 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
Program Goal 5: To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$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

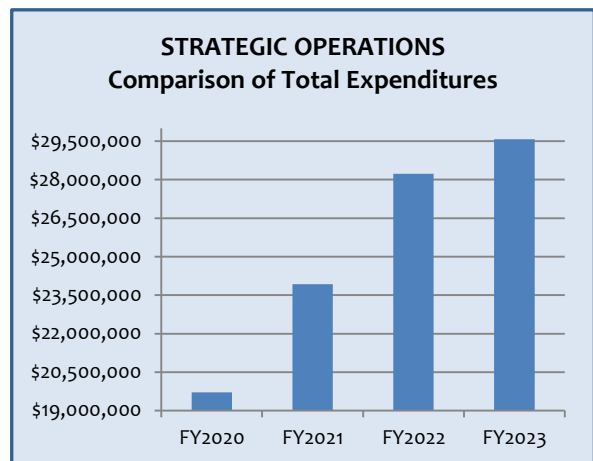
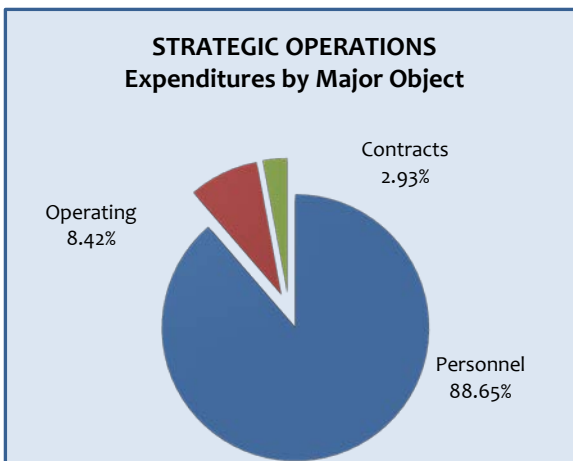
The services of this department include emergency medical services, emergency management, and GIS. The department manages the county-wide computer aided dispatch (CAD), 800 MHz radio system, and all County real estate development. The department also acts as liaison to legislature appointed/board governed 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
Total by Division	\$ 22,809,758	\$ 19,716,147	\$ 23,925,507	\$ 14,454,299	\$ 28,234,644	\$ 29,575,165	\$ 57,809,809
EXPENSES							
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	-	-	-
Total By Expenses	\$ 22,809,758	\$ 19,716,147	\$ 23,925,507	\$ 14,454,299	\$ 28,234,644	\$ 29,575,165	\$ 57,809,809
Position Summary	310.00	310.00	323.00	323.00	337.00	347.00	
FTE Summary	285.58	285.58	298.58	298.58	315.08	325.08	

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 536,146	\$ 351,070	\$ 539,700	\$ 399,385	\$ 612,033	\$ 629,104	\$ 1,241,137
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	6.47	6.47	6.47	6.47	6.47	6.47	

* 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
Program Goal 1: 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				
Program Goal 2: To develop a multi-year strategic plan with input from stakeholders that includes an identified mission, vision statement, goals, objectives and method.				
<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.				
Program Goal 3: 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				
Program Goal 4: To improve the ability of agencies and organizations within Greenville County to plan for, respond to, and recover from an accident, regardless of cause, size, or complexity.				
<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				
Program Goal 5: 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	-	-	-
Total Expenses	\$ 19,890,148	\$ 16,041,000	\$ 20,995,707	\$ 11,371,295	\$ 24,857,687	\$ 26,075,166	\$ 50,932,853
Position Summary	255.00	255.00	268.00	268.00	280.00	290.00	
FTE Summary	251.69	251.69	264.69	264.69	279.69	289.69	

* 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
Program Goal 1: GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training.				
<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
Objective 1(c): Cardiac Arrest				
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%
Objective 1(d): Trauma Care				
Trauma scene time	N/A	N/A	<10 minutes	<10 minutes
Objective 1(e): Sepsis Care				
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%
Program Goal 2: To improve the financial performance of Greenville County EMS				
Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates				
# billable calls	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%
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				
Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community				
# 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
Program Goal 4: To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.				
Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives				
# Community Paramedic Interventions	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		-					
Total Expenses	\$ 680,275	\$ 687,603	\$ 684,614	\$ 704,590	\$ 731,248	\$ 750,535	\$ 1,481,783
Position Summary	6.00	6.00	6.00	6.00	6.00	6.00	
FTE Summary	6.00	6.00	6.00	6.00	6.00	6.00	

* 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
Program Goal 1: To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	97%	96%	98%	98%
Program Goal 2: To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	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	-	-	-	-	-	-	-
Total Expenses	\$ 188,541	\$ 186,010	\$ 181,569	\$ 190,026	\$ 198,720	\$ 204,003	\$ 402,723
Position Summary	2.00	2.00	2.00	2.00	3.00	3.00	
FTE Summary	2.00	2.00	2.00	2.00	2.50	2.50	

* 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
Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
Objective 1(a): To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	100	150	150	150
% increase in workshops conducted	10.0%	10.0%	10.0%	10.0%
Program Goal 2: To resolve complaint and compliance issues in a timely manners				
Objective 2(a): To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	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%
Program Goal 3: To increase public awareness of human relations programs and services				
Objective 3(a): To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	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	-	-	-	-	-
Total Expenses	\$ 1,129,092	\$ 2,076,274	\$ 1,135,957	\$ 1,434,971	\$ 1,407,168	\$ 1,477,557	\$ 2,884,725
Position Summary	34.00	34.00	34.00	34.00	34.00	34.00	
FTE Summary	13.42	13.42	13.42	13.42	13.42	13.42	

* 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
Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
<i>Objective 1(a):</i> To conduct a proactive public information process that increases the total number of registered voters by 3%				
# 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				
Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections				
<i>Objective 2(a):</i> To plan, organize, and execute elections within 150 days				
# precincts supported	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	-	-	-	-	-	-	-
Total Expenses	\$ 385,556	\$ 374,191	\$ 387,960	\$ 354,032	\$ 427,788	\$ 438,800	\$ 866,588
Position Summary	6.00	6.00	6.00	6.00	7.00	7.00	
FTE Summary	6.00	6.00	6.00	6.00	7.00	7.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: 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
Program Goal 2: 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				
Program Goal 2: 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

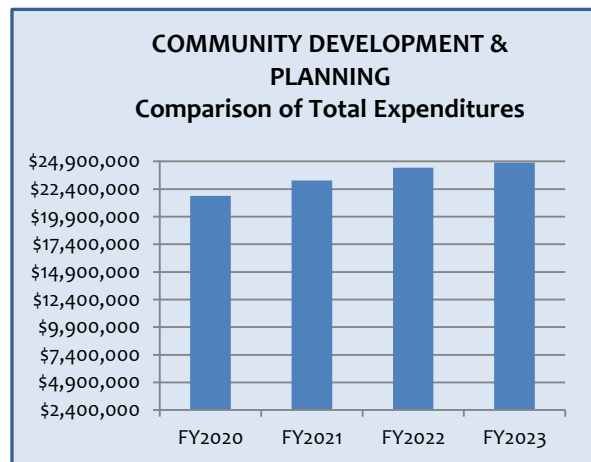
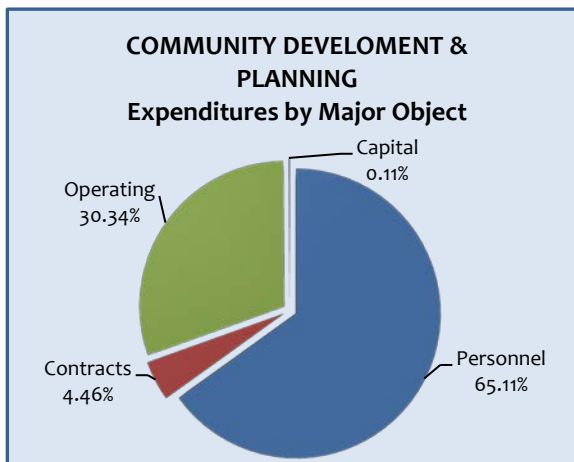
The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; building maintenance and janitorial services; codes and zoning enforcement; and animal care. This Department also includes two enterprise funds – Stormwater 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
Total by Division	\$ 23,123,492	\$ 21,776,618	\$ 23,160,075	\$ 21,923,255	\$ 24,329,522	\$ 24,797,319	\$ 49,126,841
EXPENSES							
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
Total by Expenses	\$ 23,123,492	\$ 21,776,618	\$ 23,160,075	\$ 21,923,255	\$ 24,329,522	\$ 24,797,319	\$ 49,126,841
Position Summary	223.00	223.00	223.00	223.00	224.00	224.00	
FTE Summary	218.25	218.25	218.25	218.25	219.25	219.25	

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 4,956,960	\$ 4,936,426	\$ 4,980,755	\$ 4,855,049	\$ 5,537,872	\$ 5,663,717	\$ 11,201,589
Position Summary	54.00	54.00	54.00	54.00	55.00	55.00	
FTE Summary	49.50	49.50	49.50	49.50	50.50	50.50	

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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
Program Goal 1: 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
Program Goal 2: 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
Program Goal 3: 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
Total Expenses	\$ 6,070,359	\$ 5,701,752	\$ 6,104,910	\$ 5,867,760	\$ 6,289,356	\$ 6,418,761	\$ 12,708,117
Position Summary	78.00	78.00	78.00	78.00	78.00	78.00	
FTE Summary	78.00	78.00	78.00	78.00	78.00	78.00	

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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
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
<i>Objective 1(a): 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%
Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a): 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
Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 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	-	-	-	-
Total Expenses	\$ 501,955	\$ 443,649	\$ 505,278	\$ 445,419	\$ 537,190	\$ 551,973	\$ 1,089,163
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	3.00	3.00	3.00	3.00	3.00	3.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	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				
Program Goal 2: To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission and attend community meetings with council members and staff				
<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
Program Goal 3: To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a monthly basis to ensure spending is within limits 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
Total Expenses	\$ 3,682,798	\$ 3,346,298	\$ 3,674,064	\$ 3,461,946	\$ 3,720,052	\$ 3,770,027	\$ 7,490,079
Position Summary	43.00	43.00	43.00	43.00	43.00	43.00	
FTE Summary	43.00	43.00	43.00	43.00	43.00	43.00	

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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
Program Goal 1: To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 25% or less				
# inspections	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
Program Goal 2: To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business regulations in the unincorporated areas of the county				
<i>Objective 2(a):</i> To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	5,000	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	-	-	-
Total Expenses	\$ 6,686,463	\$ 6,223,467	\$ 6,661,744	\$ 6,049,748	\$ 6,985,000	\$ 7,096,711	\$ 14,081,711
Position Summary	30.00	30.00	30.00	30.00	30.00	30.00	
FTE Summary	30.00	30.00	30.00	30.00	30.00	30.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
<i>Objective 1(a):</i> To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance & safety issues	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
Program Goal 2: To expand, enhance, and maintain security systems in county owned/operated facilities				
<i>Objective 2(a):</i> Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
Program Goal 3: To expand 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
Program Goal 4: 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%
Program Goal 5: Enhance training for employees in area of hazardous materials and programs associated with these issues				
<i>Objective 5(a):</i> Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

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

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	-	-	-	-	-	-	-
Total Expenses	\$ 1,224,957	\$ 1,125,025	\$ 1,233,324	\$ 1,243,333	\$ 1,260,052	\$ 1,296,130	\$ 2,556,182
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	14.75	14.75	14.75	14.75	14.75	14.75	

* 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
Program Goal 1: 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
Program Goal 2: To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	68	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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Objective 2(d): To process final development plans administratively and seek other processes/methods to streamline customer requests				
# Final Department Plan's processed	15	15	20	20
# hours saved due to new process	150	150	150	150
Program Goal 3: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area				
Objective 3(a): To update and implement GPATS 25-year long range transportation plan (Horizon 2040)				
# updates to plan	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
Objective 3(b): To update and implement the GPATS 5-year Transportation Improvement program				
# 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
Objective 3(c): To update and implement GPATS annual Unified Planning Work Program in order to administer grant funding				
# of documents developed	N/A	N/A	0	1
# of plans	1	1	1	1
# of certification reviews	N/A	N/A	1	0
Objective 3(d): To support Council, Administration, and County departments with assistance in transportation matters				
# 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

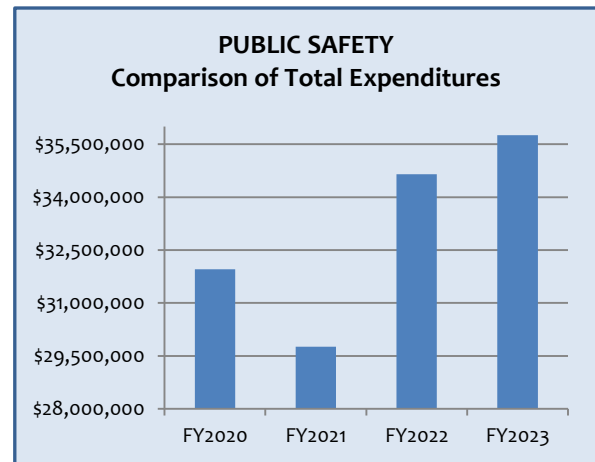
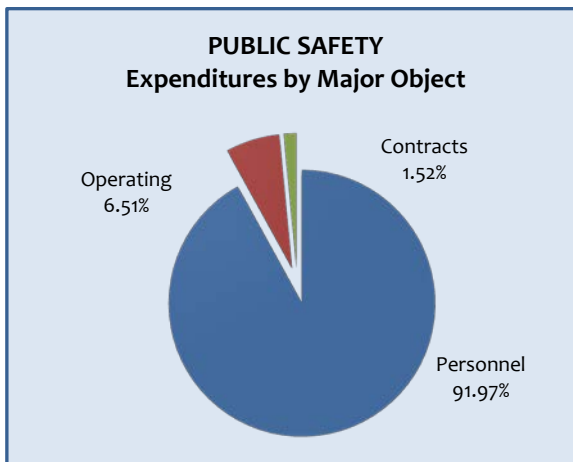
Divisions under the Public Safety Department include, but are not limited to, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and 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
Total by Division	\$ 28,846,477	\$ 31,957,624	\$ 29,763,422	\$ 33,723,882	\$ 34,652,533	\$ 35,754,424	\$ 70,406,957
EXPENSES							
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	-	-	-
Total by Expenses	\$ 28,846,477	\$ 31,957,624	\$ 29,763,422	\$ 33,723,882	\$ 34,652,533	\$ 35,754,424	\$ 70,406,957
Position Summary	410.00	410.00	425.00	425.00	428.00	431.00	
FTE Summary	408.15	408.15	423.15	423.15	426.15	429.15	

* 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	-	-	-
Total Expenses	\$ 23,143,121	\$ 26,394,809	\$ 23,896,610	\$ 27,744,053	\$ 28,342,993	\$ 29,276,552	\$ 57,619,545
Position Summary	333.00	333.00	346.00	346.00	349.00	352.00	
FTE Summary	333.00	333.00	346.00	346.00	349.00	352.00	

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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
Program Goal 1: To reduce staffing shortages caused by operational growth				
<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
Program Goal 2: To transition from on-site inmate visitation to remote inmate visitation				
<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
Program Goal 3: To explore the need for facility expansion				
<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	-	-	-	-	-
Total Expenses	\$ 2,850,953	\$ 2,781,889	\$ 2,997,242	\$ 3,154,773	\$ 3,277,951	\$ 3,362,100	\$ 6,640,051
Position Summary	34.00	34.00	36.00	36.00	36.00	36.00	
FTE Summary	34.00	34.00	36.00	36.00	36.00	36.00	

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Goals and Performance Measures

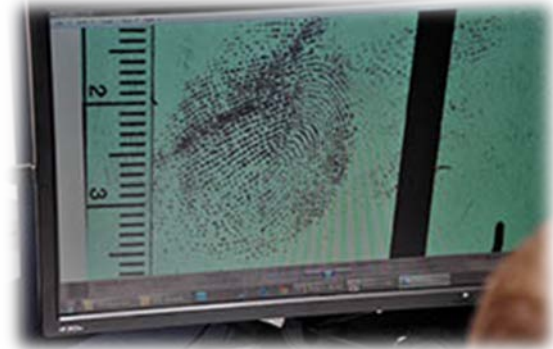
Supports Long-Term Goal(s): I-Public Safety

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
Objective 1(a): To utilize the AFIS system and the experience of the latent print examiners to 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%
Program Goal 2: To improve the prosecution speed of drug cases by completing cases in a timely manner				
Objective 2(a): 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
Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
Objective 3(a): To have each analyst complete 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
Program Goal 4: To provide in-house crime scene processing services to client agencies and enhance accountability of completing additional evidence processing workload for each Forensic Evidence Technician				
Objective 4(a): 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
Program Goal 5: To enhance accountability of evidence and management of inventory through data entry of property/evidence into the Barcode System				
Objective 5(a): To have each Property Specialist enter at least 500 items each month in the Barcode System				
# items entered	44,442	45,331	46,238	47,162

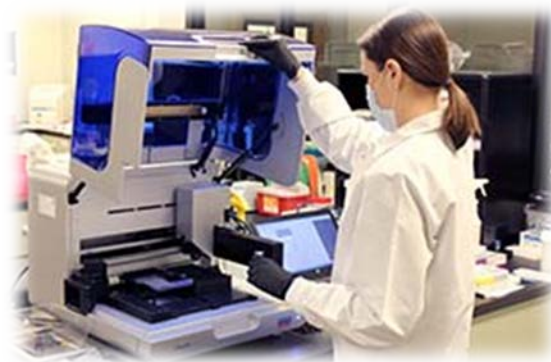
Forensics - continued

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	-	-	-	-	-	-	-
Total Expenses	\$ 218,208	\$ 223,415	\$ 219,721	\$ 227,694	\$ 234,224	\$ 240,955	\$ 475,179
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	3.00	3.00	3.00	3.00	3.00	3.00	

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Goals and Performance Measures

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
Objective 1(a): To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	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	-	-	-	-	-	-	-
Total Expenses	\$ 2,634,195	\$ 2,557,511	\$ 2,649,849	\$ 2,597,362	\$ 2,797,365	\$ 2,874,817	\$ 5,672,182
Position Summary	40.00	40.00	40.00	40.00	40.00	40.00	
FTE Summary	38.15	38.15	38.15	38.15	38.15	38.15	

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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
Program Goal 1: To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<i>Objective 1(a):</i> To process, complete data entry, and scan and index 90% of all reports received from Law Enforcement and Detention into the computer system within the designated time frame				
# Law Enforcement reports processed	129,442	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
<i>Objective 1(b):</i> To improve public access to records by allowing citizens to submit requests via the County website and have access to certain automated reports				
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%
<i>Objective 1(c):</i> To improve management and accuracy of records scanned through quality assurance review of Law Enforcement & Detention documents				
# Law Enforcement documents 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
<i>Objective 1(d):</i> 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
Program Goal 2: To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	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

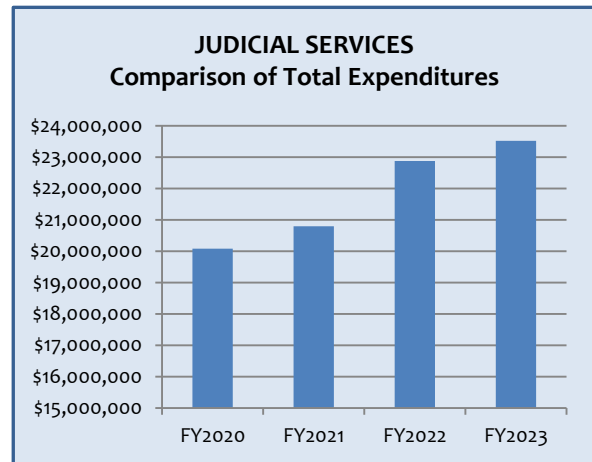
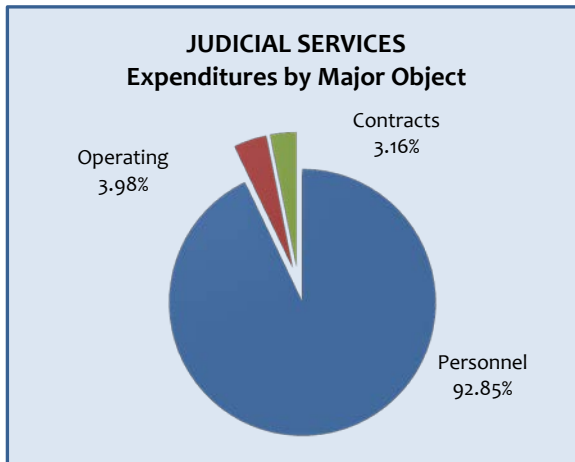
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

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
Total by Division	\$ 20,402,715	\$ 20,082,705	\$ 20,796,270	\$ 20,982,280	\$ 22,879,347	\$ 23,516,411	\$ 46,395,758
EXPENSES							
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	-	-	-	-	-
Total Expenses	\$ 20,402,715	\$ 20,082,705	\$ 20,796,270	\$ 20,982,280	\$ 22,879,347	\$ 23,516,411	\$ 46,395,758
Position Summary	259.00	259.00	262.00	262.00	267.00	268.00	
FTE Summary	246.23	246.23	250.54	250.54	255.54	256.54	

* 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	-	-	-	-	-	-
Total Expenses	\$ 7,558,509	\$ 7,437,003	\$ 7,597,073	\$ 7,635,889	\$ 8,320,028	\$ 8,559,655	\$ 16,879,683
Position Summary	79.00	79.00	81.00	81.00	83.00	83.00	
FTE Summary	79.00	79.00	81.00	81.00	83.00	83.00	

* 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
Program Goal 1: 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%
Program Goal 2: 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
Program Goal 3: 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	-	-	-	-	-	-	-
Total Expenses	\$ 3,899,432	\$ 3,728,127	\$ 3,925,023	\$ 3,820,012	\$ 4,145,668	\$ 4,255,818	\$ 8,401,486
Position Summary	70.00	70.00	70.00	70.00	70.00	70.00	
FTE Summary	61.50	61.50	61.50	61.50	61.50	61.50	

* 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
Program Goal 1: To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
<i>Objective 1(a):</i> To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed, 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
Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<i>Objective 2(a):</i> To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed, 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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	3,912	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
Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken, 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%
Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court				
Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court, as of 10/31/20	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%
Objective 4(b): To collect payments presented to the Family Court and to disburse monies for child support, alimony, restitution, fines and fees				
# payments collected in Family Court (in-house only as most support payments now paid to SDU)	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	-	-	-	-	-	-	-
Total Expenses	\$ 5,520,671	\$ 5,548,658	\$ 5,556,005	\$ 5,632,602	\$ 6,172,330	\$ 6,335,892	\$ 12,508,222
Position Summary	78.00	78.00	79.00	79.00	81.00	81.00	
FTE Summary	74.33	74.33	76.64	76.64	78.64	78.64	

* 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
Program Goal 1: To dispose of traffic, criminal, and civil cases in a timely manner				
Objective 1(a): To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	94,845	94,845	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	-	-	-	-	-	-	-
Total Expenses	\$ 602,206	\$ 590,367	\$ 606,455	\$ 598,293	\$ 695,485	\$ 715,994	\$ 1,411,479
Position Summary	8.00	8.00	8.00	8.00	8.00	8.00	
FTE Summary	7.40	7.40	7.40	7.40	7.40	7.40	

* 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
Program Goal 1: To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
Objective 1(a): To hear and dispose of 100% of all foreclosure cases within the required timeframe by law				
% cases disposed within timeframe	100%	100%	100%	100%

Accomplishments and Other Activities

During the past biennium budget, the Master in Equity Office implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master’s sales. In addition, the Office continued online hearing rosters for both regular and deficiency sales. The judge also presides over the 13th Circuit Adult Drug Court Program and the 13th Circuit Veterans Treatment court. The Office has converted to the e-filing system and was selected to be a model county to implement the system across the state.

During the 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,862,566	\$ 1,970,358	\$ 1,872,383	\$ 2,056,849	\$ 2,123,239	\$ 2,226,455	\$ 4,349,694
Position Summary	24.00	24.00	24.00	24.00	25.00	26.00	
FTE Summary	24.00	24.00	24.00	24.00	25.00	26.00	

* 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
Program Goal 1: To modernize court processes				
Objective 1(a): To modernize marriage license processing				
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%
Objective 1(b): To modernize informal estate administration process				
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%
Program Goal 2: To improve restoration, preservation and digitization of court records for all citizens				
Objective 2(a): To prepare records for electronic use				
# 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
Objective 2(b): To build upon existing PAWS system				
# 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
Program Goal 3: To create Guardianship/Conservatorship Zoom training				
<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%
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				
<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%
Program Goal 5: Continue to implement COVID-19 awareness, safety and online processes for citizens and staff				
<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 13th Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

Financial Data

The two-year budget for the Public Defender’s Office for 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	-	-	-	-	-
Total Expenses	\$ 959,331	\$ 808,192	\$ 1,239,331	\$ 1,238,635	\$ 1,422,597	\$ 1,422,597	\$ 2,845,194
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
Program Goal 1: 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%
Program Goal 2: To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
<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

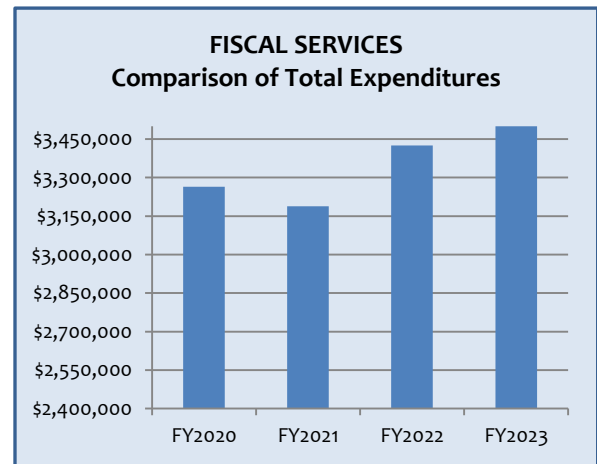
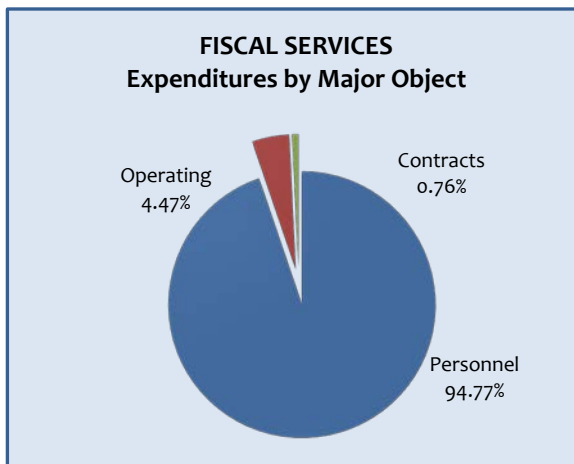
The Fiscal Services financial area includes three elected offices: the Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

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
Total by Division	\$ 3,167,587	\$ 3,263,963	\$ 3,188,070	\$ 3,304,261	\$ 3,424,951	\$ 3,520,100	\$ 6,945,051
EXPENSES							
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	-	-	-	-	-	-	-
Total Expenses	\$ 3,167,587	\$ 3,263,963	\$ 3,188,070	\$ 3,304,261	\$ 3,424,951	\$ 3,520,100	\$ 6,945,051
Position Summary	48.00	48.00	49.00	49.00	49.00	49.00	
FTE Summary	46.03	46.03	47.03	47.03	47.15	47.15	

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,355,277	\$ 1,417,225	\$ 1,364,609	\$ 1,549,144	\$ 1,490,504	\$ 1,533,335	\$ 3,023,839
Position Summary	20.00	20.00	20.00	20.00	20.00	20.00	
FTE Summary	19.55	19.55	19.55	19.55	19.67	19.67	

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

Accomplishments and Other Activities

The Auditor’s Office has continued customer service 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,315,875	\$ 1,348,542	\$ 1,323,643	\$ 1,251,399	\$ 1,403,164	\$ 1,440,444	\$ 2,843,608
Position Summary	22.00	22.00	23.00	23.00	23.00	23.00	
FTE Summary	20.48	20.48	21.48	21.48	21.48	21.48	

* 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
Program Goal 1: To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	97%	97%	97%	97%
Program Goal 2: To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	50%	50%	75%	75%
Program Goal 3: To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
Program Goal 4: To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Probate Court	750,000	750,000	750,000	750,000
# of pages imaged for Land Development	7,500	7,500	7,500	7,500
# of pages imaged for Community Development & Planning	11,000	11,000	11,000	11,000
<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
Program Goal 5: Reduce the number of walk-in and via mail requests for certified copies				
<i>Objective 5(a):</i> To use website, social media, and customer service to promote this new serviced offered.				
# of online requests	15	20	20	20

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

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	-	-	-	-	-	-	-
Total Expenses	\$ 496,435	\$ 498,196	\$ 499,818	\$ 503,718	\$ 531,283	\$ 546,321	\$ 1,077,604
Position Summary	6.00	6.00	6.00	6.00	6.00	6.00	
FTE Summary	6.00	6.00	6.00	6.00	6.00	6.00	

* 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
Program Goal 1: To effectively manage revenues for Greenville County				
Objective 1(a): To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
Objective 1(b): To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$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%
Objective 1(c): 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%
Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
Objective 1(e): To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

Treasurer - continued**Accomplishments and Other Activities**

In the past year, the Treasurer's Office 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

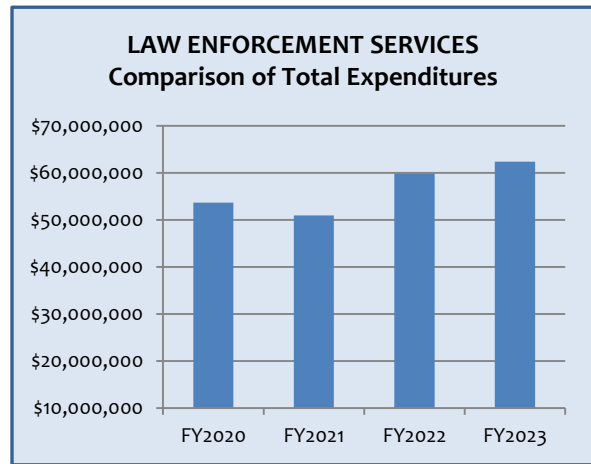
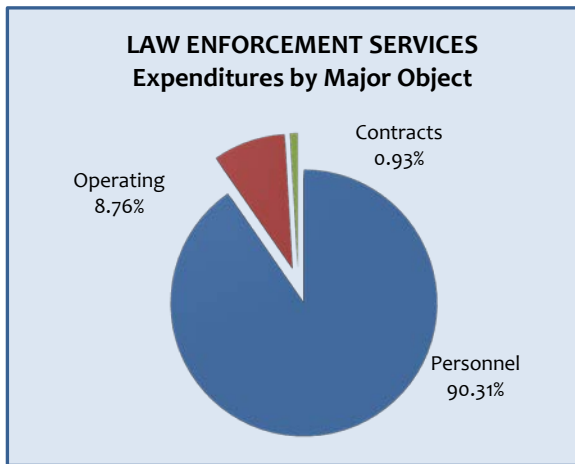
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

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
Total by Division	\$ 49,469,804	\$ 53,699,325	\$ 50,933,154	\$ 56,726,218	\$ 59,859,354	\$ 62,378,432	\$ 122,237,786
EXPENSES							
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	-	-	-
Total Expenses	\$ 49,469,804	\$ 53,699,325	\$ 50,933,154	\$ 56,726,218	\$ 59,859,354	\$ 62,378,432	\$ 122,237,786
Position Summary	752.00	752.00	785.00	785.00	816.00	828.00	
FTE Summary	613.86	613.86	651.86	651.86	682.86	694.86	

* 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	-	-	-	-	-	-	-
Total Expenses	\$ 1,274,811	\$ 1,225,178	\$ 1,350,563	\$ 1,113,482	\$ 1,568,531	\$ 1,732,647	\$ 3,301,178
Position Summary	14.00	14.00	15.00	15.00	17.00	19.00	
FTE Summary	14.00	14.00	15.00	15.00	17.00	19.00	

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

Accomplishments and Other Activities

During the past year, the Coroner, Chief Deputy Coroner, 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	-	-	-	-	-	-	-
Total Expenses	\$ 734,810	\$ 693,518	\$ 734,810	\$ 679,764	\$ 896,974	\$ 841,974	\$ 1,738,948
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): I-Public Safety

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
Objective 1(a): To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	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	-	-	-
Total Expenses	\$ 47,460,183	\$ 51,780,629	\$ 48,847,781	\$ 54,932,972	\$ 57,393,849	\$ 59,803,811	\$ 117,197,660
Position Summary	738.00	738.00	770.00	770.00	799.00	809.00	
FTE Summary	599.86	599.86	636.86	636.86	665.86	675.86	

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

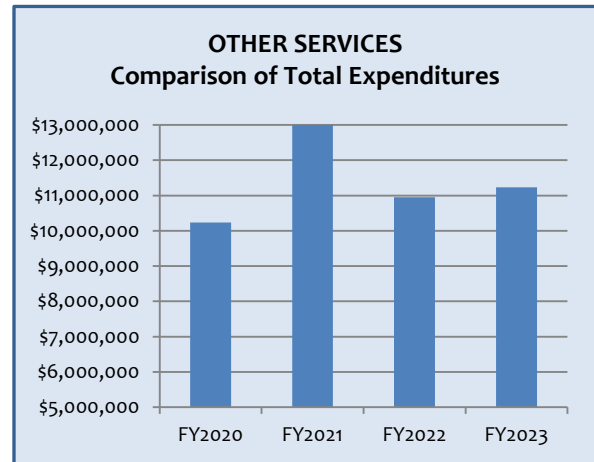
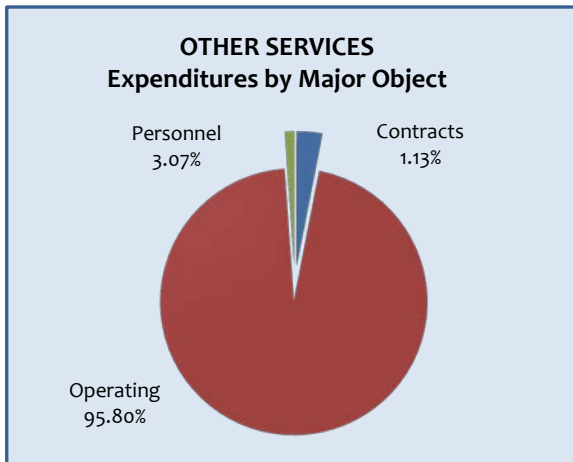


ELECTED AND APPOINTED OFFICES OTHER SERVICES

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
Total by Division	\$ 13,706,801	\$ 10,238,122	\$ 16,325,487	\$ 10,955,389	\$ 10,949,391	\$ 11,235,128	\$ 22,184,519
EXPENSES							
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	-	-	-
Total Expenses	\$ 13,706,801	\$ 10,238,122	\$ 16,325,487	\$ 10,955,389	\$ 10,949,391	\$ 11,235,128	\$ 22,184,519
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	

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



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	-	-	-	-	-	-	-
Total Expenses	\$ 5,196,837	\$ 100,054	\$ 6,819,595	\$ 286,287	\$ 327,931	\$ 331,656	\$ 659,587
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

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

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	-	-	-	-	-	-	-
Total Expenses	\$ 67,281	\$ 67,825	\$ 67,709	\$ 67,055	\$ 71,807	\$ 73,711	\$ 145,518
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	-	-	-
Total Expenses	\$ 4,105,035	\$ 5,805,691	\$ 4,600,535	\$ 6,781,299	\$ 5,583,005	\$ 5,863,113	\$ 11,446,118

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

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	-	-	-	-	-	-	-
Total Expenses	\$ 4,337,648	\$ 4,264,552	\$ 4,837,648	\$ 3,820,748	\$ 4,966,648	\$ 4,966,648	\$ 9,933,296

* 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
DEBT SERVICE FUND								
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	
TOTAL DEBT SERVICE	\$ 3,072,791	\$ 3,072,791	\$ 3,258,518	\$ 3,258,518	\$ 3,958,895	\$ 4,802,027	\$ 8,760,922	
MATCHING GRANTS								
Annual Matching Grants	\$ 200,000	\$ 330,167	\$ 200,000	\$ 129,350	\$ 200,000	\$ 200,000	\$ 400,000	
TOTAL MATCHING GRANTS	\$ 200,000	\$ 330,167	\$ 200,000	\$ 129,350	\$ 200,000	\$ 200,000	\$ 400,000	
INTERNAL SERVICE FUNDS								
Internal Service (Health Insurance)	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERNAL SERVICE FUNDS	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	
CAPITAL PROJECT FUNDS								
Capital Projects	\$ -	\$ -	\$ -	\$ 19,674,743	\$ -	\$ -	\$ -	
TOTAL CAPITAL PROJECT FUNDS	\$ -	\$ -	\$ -	\$ 19,674,743	\$ -	\$ -	\$ -	
TOTAL TRANSFERS TO OTHER FUNDS	\$ 8,272,791	\$ 3,402,958	\$ 8,458,518	\$ 23,062,611	\$ 4,158,895	\$ 5,002,027	\$ 9,160,922	
GENERAL FUND TRANSFERS FROM:								
SPECIAL REVENUE FUNDS								
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	
OTHER FUNDS								
Greenville County Redevelopment Corp	\$ -	\$ -	\$ -	\$ 10,936,139	\$ -	\$ -	\$ -	
Greenville Area Development Corp	-	-	-	-	2,500,000	-	2,500,000	
INTERNAL SERVICE FUNDS								
Workers Compensation	\$ 500,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 13,335,000	\$ 14,899,633	\$ 12,476,750	\$ 23,476,267	\$ 16,934,188	\$ 14,697,405	\$ 31,631,593	
GRAND TOTAL	\$ (5,062,209)	\$ (11,496,675)	\$ (4,018,232)	\$ (413,656)	\$ (12,775,293)	\$ (9,695,378)	\$ (22,470,671)	

* 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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SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document include Accommodations Tax; E911; Hospitality Tax; Infrastructure Bank; Medical Charities; Parks, Recreation and Tourism; Public Safety Interoperable Communications; Road Program; and Victim Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds.

	SPECIAL REVENUE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 28,560,912	\$ 29,235,736	\$ 31,379,659	\$ 32,634,845
Intergovernmental	5,002,883	4,151,305	4,759,540	4,803,657
Fees	18,899,913	19,494,260	21,199,115	21,409,022
Other	10,410,564	10,706,820	10,402,373	10,449,644
Total Estimated Financial Sources	\$ 62,874,272	\$ 63,588,121	\$ 67,740,687	\$ 69,297,168
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	3,723,552	3,078,276	3,356,510	3,356,510
Community Development and Planning	14,169,342	12,641,638	13,875,975	13,875,975
Public Safety	6,683,136	5,720,730	6,870,055	6,999,822
Judicial Services	567,773	545,036	447,015	459,659
Fiscal Services	-	-	-	-
Law Enforcement Services	3,373,309	3,351,616	2,918,905	2,944,213
Parks, Recreation & Tourism	14,234,876	13,311,172	16,173,878	15,447,484
Boards, Commissions & Others	1,931,032	1,183,411	1,765,000	1,765,000
Capital Outlay	85,239	127,045	200,000	200,000
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 44,768,259	\$ 39,958,924	\$ 45,607,338	\$ 45,048,663
Excess(deficiency) of revenues over(under) expenditures	\$ 18,106,013	\$ 23,629,197	\$ 22,133,349	\$ 24,248,505
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	1,347,984	1,334,784	1,334,784	1,334,784
Transfers Out	(26,956,013)	(24,023,493)	(23,520,327)	(24,227,521)
Total Other Sources (Uses)	\$ (25,608,029)	\$ (22,688,709)	\$ (22,185,543)	\$ (22,892,737)
Net Increase (Decrease) in Fund Balance	\$ (7,502,016)	\$ 940,488	\$ (52,194)	\$ 1,355,768
Fund Balance July 1	\$ 32,280,370	\$ 24,778,354	\$ 25,718,842	\$ 24,525,523
Reserved for Encumbrances	-	-	1,141,125	-
Fund Balance - June 30	\$ 24,778,354	\$ 25,718,842	\$ 24,525,523	\$ 25,881,291

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

STATE ACCOMMODATIONS TAX

Description and Financial Data

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The two-year budget for Accommodations Tax Special Revenue Fund for FY2022 and FY2023 is shown below.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Projected Revenue	\$ 1,224,120	\$ 817,660	\$ 1,236,361	\$ 792,558	\$ 935,000	\$ 944,350	\$ 1,879,350
Greenville County	25,000	25,000	25,000	25,000	25,000	25,000	50,000
Greenville County (5%)	61,206	39,633	61,818	38,378	46,750	47,217	93,967
Convention & Visitors Bureau	595,000	518,973	595,000	236,611	525,000	525,000	1,050,000
Community Foundation	146,320	109,740	146,320	146,320	-	-	-
Projects	450,000	339,986	450,000	90,480	400,000	400,000	800,000
Total Expenses	\$ 1,277,526	\$ 1,033,332	\$ 1,278,138	\$ 536,789	\$ 996,750	\$ 997,217	\$ 1,993,967

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

	STATE ACCOMMODATIONS TAX			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	817,660	792,558	935,000	944,350
Fees	-	-	-	-
Other	-	-	-	-
Total Estimated Financial Sources	\$ 817,660	\$ 792,558	\$ 935,000	\$ 944,350
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	968,699	473,411	925,000	925,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 968,699	\$ 473,411	\$ 925,000	\$ 925,000
Excess(deficiency) of revenues over(under) expenditures	\$ (151,039)	\$ 319,147	\$ 10,000	\$ 19,350
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(64,633)	(63,378)	(71,750)	(72,217)
Total Other Sources (Uses)	\$ (64,633)	\$ (63,378)	\$ (71,750)	\$ (72,217)
Net Increase (Decrease) in Fund Balance	\$ (215,672)	\$ 255,769	\$ (61,750)	\$ (52,867)
Fund Balance July 1	792,971	\$ 577,299	\$ 833,068	\$ 771,318
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 577,299	\$ 833,068	\$ 771,318	\$ 718,451

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

LOCAL ACCOMMODATIONS TAX

Description and Financial Data

The local accommodations tax special revenue will fund tourism projects as well as the arena district debt service. The two-year budget for Local Accommodations Tax Special Revenue Fund for FY2022 and FY2023 is shown below.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Projected Revenue	\$ 835,000	\$ 651,701	\$ 835,000	\$ 55,685	\$ 635,000	\$ 641,350	\$ 1,276,350
Tourism Projects	400,000	170,252	400,000	170,000	400,000	400,000	800,000
Total Expenses	\$ 400,000	\$ 170,252	\$ 400,000	\$ 170,000	\$ 400,000	\$ 400,000	\$ 800,000

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

	LOCAL ACCOMMODATIONS TAX			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	651,701	55,685	635,000	641,350
Fees	-	-	-	-
Other	-	-	-	-
Total Estimated Financial Sources	\$ 651,701	\$ 55,685	\$ 635,000	\$ 641,350
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	170,252	170,000	400,000	400,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 170,252	\$ 170,000	\$ 400,000	\$ 400,000
Excess(deficiency) of revenues over(under) expenditures	\$ 481,449	\$ (114,315)	\$ 235,000	\$ 241,350
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease)in Fund Balance	\$ 481,449	\$ (114,315)	\$ 235,000	\$ 241,350
Fund Balance July 1	1,296,226	\$ 1,777,675	\$ 1,663,360	\$ 1,898,360
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 1,777,675	\$ 1,663,360	\$ 1,898,360	\$ 2,139,710

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

E911

Description

The E-911 Division is part of the Greenville County Sheriff's office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts, and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

Financial Data

The two-year budget for E-911 for FY2022 and FY2023 is \$5,863,118. The budget provides for 9.00 full-time equivalent positions.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 701,952	\$ 762,334	\$ 719,061	\$ 817,860	\$ 848,325	\$ 873,633	\$ 1,721,958
Operating Expenses	1,562,132	2,114,742	1,562,132	2,245,727	1,153,145	1,153,145	2,306,290
Contractual Services	876,239	476,199	474,561	288,029	917,435	917,435	1,834,870
Capital Outlay	-	20,034	-	-	-	-	-
Other Financing Uses	27,279	27,279	33,887	33,887	-	-	-
Total Expenses	\$ 3,167,602	\$ 3,400,587	\$ 2,789,641	\$ 3,385,503	\$ 2,918,905	\$ 2,944,213	\$ 5,863,118
Position Summary	9.00	9.00	9.00	9.00	9.00	9.00	
FTE Summary	9.00	9.00	9.00	9.00	9.00	9.00	

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

	E911			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	2,715,251	2,612,549	2,366,690	2,390,357
Fees	710,997	718,354	787,820	791,759
Other	124,623	44,558	70,000	70,000
Total Estimated Financial Sources	\$ 3,550,871	\$ 3,375,461	\$ 3,224,510	\$ 3,252,116
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	3,373,309	3,351,616	2,918,905	2,944,213
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 3,373,309	\$ 3,351,616	\$ 2,918,905	\$ 2,944,213
Excess(deficiency) of revenues over(under) expenditures	\$ 177,562	\$ 23,845	\$ 305,605	\$ 307,903
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(27,279)	(33,887)	-	-
Total Other Sources (Uses)	\$ (27,279)	\$ (33,887)	\$ -	\$ -
Net Increase (Decrease)in Fund Balance	\$ 150,283	\$ (10,042)	\$ 305,605	\$ 307,903
Fund Balance July 1	6,743,943	6,894,226	6,884,184	7,189,789
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 6,894,226	\$ 6,884,184	\$ 7,189,789	\$ 7,497,692

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

E911 - continued

Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To install radius mapping in all PSAPs				
<i>Objective 1(a):</i> To achieve more accurate location-based information for 911 callers				
% installation complete	0%	0%	75%	100%
Program Goal 2: To implement hardware refresh for VESTA 911 phone gear				
<i>Objective 2(a):</i> To regularly replace older computers and improve efficiency of technology				
% completion of implementation	0%	0%	50%	100%
Program Goal 3: To achieve geo-diverse storage for arbitrator digital video				
<i>Objective 3(a):</i> To store digital video electronically in two separate facilities				
% completion of storage	0%	0%	100%	100%
Program Goal 4: To implement Sheriff's office mobile data computers refresh project				
<i>Objective 4(a):</i> To replace older technology				
% replacement	0%	0%	50%	100%
Program Goal 5: To implement wide screen monitors in all PSAPs				
<i>Objective 4(a):</i> To reduce number of monitors in PSAPs by using larger monitors				
% replacement	0%	0%	50%	100%

Accomplishments and Other Activities

During the past fiscal year, the E-911 Office worked to implement and upgrade various technological systems to improve the functionality of the office. For the upcoming biennium, the office will configure and implement Radius Mapping in participating agencies and monitor its data usage; configure and replace existing VESTA servers and workstations; configure, implement and replace MDC and associated docks; complete copying of digital video at LEC; reposition and reconfigure QNAP server at County Square for digital video storage; and replace monitors at agencies.

HOSPITALITY TAX

Description

The Hospitality Tax is based on an ordinance adopted by County Council establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2022 and FY2023 is \$15,113,894. For both years of the biennium, the budget includes a transfer to the COPs Debt Service Fund for principal and interest payments for issues of Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Project Expenditures	\$ 440,000	\$ 792,081	\$ 440,000	\$ 540,000	\$ 440,000	\$ 440,000	\$ 880,000
Other Financing Uses - Debt Service	3,794,675	3,794,675	3,800,650	3,800,650	3,790,400	3,786,300	7,576,700
Other Financing Uses - General Fund	2,835,000	2,835,000	2,976,750	2,976,750	1,862,438	2,125,188	3,987,626
Other Financing Uses - Special Revenue	1,709,784	1,709,784	1,709,784	1,334,784	1,334,784	1,334,784	2,669,568
Total Expenses	\$ 8,779,459	\$ 9,131,540	\$ 8,927,184	\$ 8,652,184	\$ 7,427,622	\$ 7,686,272	\$ 15,113,894

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

	HOSPITALITY TAX			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	9,078,918	9,972,486	9,134,216	9,179,287
Total Estimated Financial Sources	\$ 9,078,918	\$ 9,972,486	\$ 9,134,216	\$ 9,179,287
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	792,081	540,000	440,000	440,000
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 792,081	\$ 540,000	\$ 440,000	\$ 440,000
Excess(deficiency) of revenues over(under) expenditures	\$ 8,286,837	\$ 9,432,486	\$ 8,694,216	\$ 8,739,287
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(8,339,459)	(8,112,184)	(6,987,622)	(7,246,272)
Total Other Sources (Uses)	\$ (8,339,459)	\$ (8,112,184)	\$ (6,987,622)	\$ (7,246,272)
Net Increase (Decrease) in Fund Balance	\$ (52,622)	\$ 1,320,302	\$ 1,706,594	\$ 1,493,015
Fund Balance July 1	\$ 3,272,474	\$ 3,219,852	\$ 4,540,154	\$ 6,246,748
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 3,219,852	\$ 4,540,154	\$ 6,246,748	\$ 7,739,763

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

INFRASTRUCTURE BANK

Description

The Infrastructure Bank was created for the use of revenues from various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development.

Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2022 and FY2023 is \$27,419,808. A total of \$3,751,950 of the Infrastructure Bank fund is set aside for funding of economic development programs. For the two-year budget, this includes \$399,950 in funding for Upstate Alliance and \$300,000 for NEXT. The economic development remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium. The biennium budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on special source bonds issued for road improvements, and a transfer to Capital Projects.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Economic Development Expenses	\$ 1,857,343	\$ 1,712,137	\$ 1,857,343	\$ 1,757,019	\$ 1,875,975	\$ 1,875,975	\$ 3,751,950
Other Financing Uses - Debt Service	1,640,646	1,640,646	1,621,060	1,621,060	1,130,028	1,127,830	2,257,858
Other Financing Uses - Capital Projects	2,347,000	2,347,000	2,516,000	2,516,000	2,395,000	3,015,000	5,410,000
Other Financing Uses - General Fund	8,000,000	8,000,000	7,000,000	7,000,000	8,000,000	8,000,000	16,000,000
Total Expenses	\$ 13,844,989	\$ 13,699,783	\$ 12,994,403	\$ 12,894,079	\$ 13,401,003	\$ 14,018,805	\$ 27,419,808

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

	INFRASTRUCTURE BANK			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 12,199,861	\$ 11,862,031	\$ 13,005,052	\$ 13,525,254
Intergovernmental	-	-	-	-
Fees	-	-	-	-
Other	79,637	5,421	80,000	82,000
Total Estimated Financial Sources	\$ 12,279,498	\$ 11,867,452	\$ 13,085,052	\$ 13,607,254
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	1,712,137	1,757,019	1,875,975	1,875,975
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,712,137	\$ 1,757,019	\$ 1,875,975	\$ 1,875,975
Excess(deficiency) of revenues over(under) expenditures	\$ 10,567,361	\$ 10,110,433	\$ 11,209,077	\$ 11,731,279
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(11,987,646)	(11,137,060)	(11,525,028)	(12,142,830)
Total Other Sources (Uses)	\$ (11,987,646)	\$ (11,137,060)	\$ (11,525,028)	\$ (12,142,830)
Net Increase (Decrease) in Fund Balance	\$ (1,420,285)	\$ (1,026,627)	\$ (315,951)	\$ (411,551)
Fund Balance July 1	\$ 2,659,255	\$ 1,238,970	\$ 212,343	\$ (103,608)
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 1,238,970	\$ 212,343	\$ (103,608)	\$ (515,159)

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

MEDICAL CHARITIES

Description

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county’s medically indigent and incarcerated prisoners within the Detention Center.

Financial Data

The two-year budget for Medical Charities for FY2022 and FY2023 is \$13,869,877. The budget includes funding for 42.90 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	\$ 3,796,972	\$ 3,660,398	\$ 4,009,439	\$ 2,367,279	\$ 4,344,884	\$ 4,474,651	\$ 8,819,535
Operating Expenses	2,227,724	2,680,818	2,227,724	3,001,082	2,227,724	2,227,724	4,455,448
Contractual Services	297,447	402,943	297,447	352,369	297,447	297,447	594,894
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 6,322,143	\$ 6,744,159	\$ 6,534,610	\$ 5,720,730	\$ 6,870,055	\$ 6,999,822	\$ 13,869,877
Position Summary	44.00	44.00	45.00	45.00	45.00	45.00	
FTE Summary	42.20	42.20	42.90	42.90	42.90	42.90	

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

	MEDICAL CHARITIES			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 5,712,071	\$ 6,093,874	\$ 6,480,256	\$ 6,739,466
Intergovernmental	121,517	71,484	115,000	115,000
Fees	-	-	-	-
Other	35,526	24,919	100,000	100,000
Total Estimated Financial Sources	\$ 5,869,114	\$ 6,190,277	\$ 6,695,256	\$ 6,954,466
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	6,683,136	5,720,730	6,870,055	6,999,822
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 6,683,136	\$ 5,720,730	\$ 6,870,055	\$ 6,999,822
Excess(deficiency) of revenues over(under) expenditures	\$ (814,022)	\$ 469,547	\$ (174,799)	\$ (45,356)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (814,022)	\$ 469,547	\$ (174,799)	\$ (45,356)
Fund Balance July 1	\$ (68,773)	\$ (882,795)	\$ (413,248)	\$ (588,047)
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ (882,795)	\$ (413,248)	\$ (588,047)	\$ (633,403)

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

Medical Charities – continued

Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To ensure adequate healthcare is being provided to inmate patients in accordance with applicable laws and related standards.				
<i>Objective 1(a):</i> To design policies and/or procedures that promote the best possible inmate patient outcomes				
Coordinate a planning session with CorrecTek to update QA processes and tracking within E H R	July 2019	July 2020	October 2021	October 2022
<i>Objective 1(b):</i> To update guidelines to match current standard of care				
Conduct a review of all guidelines annually	July 2019	July 2020	July 2021	July 2022
Revise guidelines as needed	August 2019	August 2020	August 2021	August 2022
Publish revised guidelines	September 2019	September 2020	September 2021	September 2022
Provide staff education/training as needed	October 2019	October 2020	October 2021	October 2022
<i>Objective 1(c):</i> To maintain partnership with Prisma Health to provide continuity of care to inmate patients being provided care in both facilities				
Maintain active users in EpicCare Link	July 2019	July 2020	July 2021	July 2022
Continue use of Prisma Health resident services for referrals	July 2019	July 2020	July 2021	July 2022
Explore case management options within Detention Center for enhanced communication/improved outcomes	July 2019	July 2020	July 2021	July 2022
<i>Objective 1(d):</i> Seek funding to establish, advertise and hire FT Assistant Medical Administrator to assist in management of the Division				
Program Goal 2: To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge				
<i>Objective 2(a):</i> To promote and encourage in-house, conference, internal, external presentations and other methods of training to allow staff to remain consistent with correctional diseases, diagnosis and treatments				
<i>Objective 2(b):</i> To seek online and publication topics for review by staff				
<i>Objective 2(c):</i> To perform annual review/report of programs offered or conferences that were made available				
<i>Objective 2(d):</i> To maintain consortium membership with AHEC				
Program Goal 3: To address hiring and retention challenges				
<i>Objective 3(a):</i> To improve retention efforts				
# supervisors receiving advanced training	5	5	4	4
# employees recognized for laudable efforts	26	26	24	24
<i>Objective 3(b):</i> To increase recruiting efforts				
Offer incentives for recruiting	September 2019	September 2020	September 2021	September 2022
# job fairs and local colleges/universities	10	10	6	6
<i>Objective 3(c):</i> To increase compensation for additional skills and certifications				
Select competencies for which employees may be provided with increase in hourly wages	September 2019	September 2020	September 2021	September 2022
Program Goal 4: To continue expansion of substance abuse program				
<i>Objective 4(a):</i> To expand the number of groups offered and number of inmates that have the opportunity to complete the program				
# meetings of AODT groups scheduled and conducted	30	35	35	35
<i>Objective 4(b):</i> To provide a comprehensive treatment plan for inmates in need of mental health and substance abuse treatment.				
Program Goal 5: To enhance on-site psychiatric services to increase provider visits and facilitate rapid medication management				
<i>Objective 5(a):</i> To seek funding, advertise and hire a FT Psychiatric Nurse Practitioner in order to reduce inmate patient wait times				

Medical Charities – continued

Accomplishments and Other Activities

During the last budget, the Medical Charities Division was able to increase the level of services provided while operating within their budget. While the inmate population has remained consistent, the overall patient care and levels of treatment have increased. Laboratory services increased over 26%, mid-level provider visits increased over 47% and staff level sick call visits increased over 93% in 2 years. In 2019, the Division added a part-time nurse practitioner, resulting in shorter wait times for inmate patients. Also in 2019 was the implementation of Collaborative Care with Isolation Rounds. 2020 forced the implementation of an additional specialized rounding for COVID-19 patients in quarantine. In 2020, the opportunity arose for MD360 physicians to start providing care in addition to resident services. This has continued and they rotate opposite weeks with Family Medicine Residents. The Office was able to upgrade medical/office equipment for more efficient use. The frontline medical floor staff was transitioned to a 12 hour rotating schedule to increase efficiency and improve morale and the number of RNs per shift has increased to improve the quality of inmate care. These changes have resulted in increased productivity and decrease in wait times for staff-level sick call visits. The Division participated in the DHEC Vaccine Initiative to provide the initial Hepatitis A vaccine to any inmate that doesn't have a documented vaccination history. The Detention Center offered flu vaccines for the first time in 2020 with an extremely positive inmate response. The Detention Center is licensed by DHEC as an outpatient substance abuse program. Orders by the court system for this have increased greatly in 2019/2020. In 2020, four additional part-time employees were hired to help with growing numbers. The Detention Center has also significantly expanded programming to allow for mental health education groups, specifically for veterans, persons with mental illness, and those that suffered trauma.

For the FY2022/FY2023 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC licensed substance abuse treatment program to ensure timely service to the inmate population. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care. They will also continue collaboration efforts with private vendors for the newly acquired electronic health records to ensure paper-reduced documentation methods.

PARKS, RECREATION AND TOURISM

Description

The mission of the Parks, Recreation, and Tourism Department is to be a leader in providing diverse, dynamic, ever-improving recreational opportunities in a sustainable manner.

Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2022 and FY2023 is \$35,223,491. The budget includes funding for 93.15 full-time equivalent positions. Budget enhancements include funding for resurfacing tennis courts and a service contract to maintain the ice rink refrigeration system.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 9,922,850	\$ 8,280,515	\$ 10,177,378	\$ 7,796,782	\$ 9,333,134	\$ 9,594,650	\$ 18,927,784
Operating Expenses	6,662,639	5,675,862	6,762,638	5,025,277	6,295,904	5,307,994	11,603,898
Contractual Services	337,980	278,499	337,980	489,113	544,840	544,840	1,089,680
Capital Outlay	102,680	85,239	102,680	127,045	200,000	200,000	400,000
Other Financing Uses	3,736,996	3,736,996	2,251,984	1,876,984	1,685,927	1,516,202	3,202,129
Total Expenses	\$ 20,763,145	\$ 18,057,111	\$ 19,632,660	\$ 15,315,201	\$ 18,059,805	\$ 17,163,686	\$ 35,223,491
Position Summary	105.00	105.00	105.00	105.00	109.00	109.00	
FTE Summary	100.93	100.93	100.93	100.93	93.15	93.15	

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

	PARKS, RECREATION, TOURISM			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 10,648,980	\$ 11,279,831	\$ 11,894,351	\$ 12,370,125
Intergovernmental	227,846	134,032	232,850	232,850
Fees	3,029,448	3,349,188	4,757,478	4,806,908
Other	765,224	588,299	689,157	689,357
Total Estimated Financial Sources	\$ 14,671,498	\$ 15,351,350	\$ 17,573,836	\$ 18,099,240
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	14,234,876	13,311,172	16,173,878	15,447,484
Boards, Commissions & Others	-	-	-	-
Capital Outlay	85,239	127,045	200,000	200,000
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 14,320,115	\$ 13,438,217	\$ 16,373,878	\$ 15,647,484
Excess(deficiency) of revenues over(under) expenditures	\$ 351,383	\$ 1,913,133	\$ 1,199,958	\$ 2,451,756
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	1,347,984	1,334,784	1,334,784	1,334,784
Transfers Out	(3,736,996)	(1,876,984)	(1,685,927)	(1,516,202)
Total Other Sources (Uses)	\$ (2,389,012)	\$ (542,200)	\$ (351,143)	\$ (181,418)
Net Increase (Decrease)in Fund Balance	\$ (2,037,629)	\$ 1,370,933	\$ 848,815	\$ 2,270,338
Fund Balance July 1	\$ 979,749	\$ (1,057,880)	\$ 313,053	\$ 1,161,868
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ (1,057,880)	\$ 313,053	\$ 1,161,868	\$ 3,432,206

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

Parks, Recreation, and Tourism - continued

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
Program Goal 1: To provide recreation and parks services to enhance the quality of life in Greenville County by nurturing the health and well-being of our people, our community, our environment, and our economy				
<i>Objective 1(a):</i> To expand the Swamp Rabbit trail system				
% completion of new portion of trail from Cleveland Park to CUICAR	0%	0%	50%	100%
<i>Objective 2(b):</i> To expand programming in under-served communities				
% increase for after-school participation at community centers	2 community	2 community	10%	10%
<i>Objective 3(a):</i> To implement the 2017 American with Disabilities Act transition plan to expand opportunities for recreation to all citizens.				
% completion for ADA transition plan for parks and services	20%	35%	2 parks/facilities	2 parks/facilities
<i>Objective 4(a):</i> To maintain a balanced operating budget				
% increase based on analysis of fees and charges for rate of return	1%	1%	1%	1%
<i>Objective 5(a):</i> To renovate facilities and maintain assets				
# parks renovated (picnic shelters and restrooms)			2 parks	1 park
# parks resurfaced (basketball and tennis courts)			1 park	1 park

Accomplishments and Other Activities

In the past biennium budget, the Parks, Recreation, and Tourism Department expanded recreation opportunities in several areas: re-opening the renovated Phillis Wheatley Community Center and Pavilion Recreation Complex; opening the new Berea Community Center; completing a new fishing pond at Camp Spearhead and community garden at Trailblazer Park; completing the renovation of picnic shelters at Northside, Westside, and Lakeside parks; completing renovations to Mt. Pleasant and Slater Hall Community Centers; starting the after school program at Slater Hall with the addition of a full-time manager to help grow programming in the Slater-Marietta community. In response to the pandemic, the department maintained over thirty-eight parks and eight community centers and acted quickly in providing innovative services not available elsewhere. Seniors collected daily meals, children accessed Wi-Fi for e-learning, and parents were able to secure affordable after-school and summer programming. In 2020, SC Recreation and Parks Association honored the Berea Community Center with the Park Excellence award.



During the FY2022 and FY2023 biennium, the Department plans to procure bridges and installation services from the vendor and coordinate paving with Public Works; increase participation in the after-school programs at Slater-Hall and Brutontown Community Centers; renovate and/or construct picnic shelters and restrooms at East Riverside, Southside and Pleasant Ridge parks and ensure issues outlined in the ADA transition plan are addressed during this renovation process; and resurface the tennis and basketball courts at Southside and Gateway parks.



PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS

Description and Financial Data

This special revenue fund provides for the upgrade countywide of the Public Safety communications services. These funds allow public safety communications to move to a single network platform and modernization of current public safety telecommunications infrastructure. Funding for the biennium is proposed to be \$6,713,020.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	3,356,510	3,723,552	3,356,510	3,078,276	3,356,510	3,356,510	6,713,020
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,356,510	\$ 3,723,552	\$ 3,356,510	\$ 3,078,276	\$ 3,356,510	\$ 3,356,510	\$ 6,713,020

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

	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	3,162,577	3,262,448	3,294,620	3,327,566
Other	15,446	5,159	9,000	9,000
Total Estimated Financial Sources	\$ 3,178,023	\$ 3,267,607	\$ 3,303,620	\$ 3,336,566
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	3,723,552	3,078,276	3,356,510	3,356,510
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 3,723,552	\$ 3,078,276	\$ 3,356,510	\$ 3,356,510
Excess(deficiency) of revenues over(under) expenditures	\$ (545,529)	\$ 189,331	\$ (52,890)	\$ (19,944)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (545,529)	\$ 189,331	\$ (52,890)	\$ (19,944)
Fund Balance July 1	\$ 1,505,444	\$ 959,915	\$ 1,149,246	\$ 1,096,356
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 959,915	\$ 1,149,246	\$ 1,096,356	\$ 1,076,412

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

ROAD PROGRAM

Description and Financial Data

Road paving funds for the biennium are provided through a \$25 road maintenance fee. Funds for road paving are budgeted at \$12,000,000 for each year of the biennium. This funding is supported by the road maintenance fee. In addition, a transfer of \$2,500,000 million in both FY2022 and FY2023 to the General Fund and \$750,000 to the Capital Projects Fund is projected for both years of the biennium budget. The General Fund transfer will be used to fund a portion of the Community Development and Planning Department related to road maintenance. The Capital Projects transfer will be used to fund equipment replacement related to road expenditures.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total	Budget
Road Expenditures	\$ 12,000,000	\$ 14,961,651	\$ 12,000,000	\$ 10,884,619	\$ 12,000,000	\$ 12,000,000	\$	24,000,000
Other Financing Uses	2,800,000	2,800,000	2,800,000	2,800,000	3,250,000	3,250,000		6,500,000
Total Expenses	\$ 14,800,000	\$ 17,761,651	\$ 14,800,000	\$ 13,684,619	\$ 15,250,000	\$ 15,250,000	\$	30,500,000

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

	ROAD PROGRAM			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	-
Fees	11,996,891	12,164,270	12,359,197	12,482,789
Other	307,908	65,856	320,000	320,000
Total Estimated Financial Sources	\$ 12,304,799	\$ 12,230,126	\$ 12,679,197	\$ 12,802,789
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	12,457,205	10,884,619	12,000,000	12,000,000
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 12,457,205	\$ 10,884,619	\$ 12,000,000	\$ 12,000,000
Excess(deficiency) of revenues over(under) expenditures	\$ (152,406)	\$ 1,345,507	\$ 679,197	\$ 802,789
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(2,800,000)	(2,800,000)	(3,250,000)	(3,250,000)
Total Other Sources (Uses)	\$ (2,800,000)	\$ (2,800,000)	\$ (3,250,000)	\$ (3,250,000)
Net Increase (Decrease)in Fund Balance	\$ (2,952,406)	\$ (1,454,493)	\$ (2,570,803)	\$ (2,447,211)
Fund Balance July 1	\$ 14,943,043	\$ 11,990,637	\$ 10,536,144	\$ 6,824,216
Reserved for Encumbrances	-	-	1,141,125	-
Fund Balance - June 30	\$ 11,990,637	\$ 10,536,144	\$ 6,824,216	\$ 4,377,005

* FY2021 actual revenues/expenditures are unaudited as of the printing date of th

VICTIM’S RIGHTS

Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim’s Rights is \$906,674. A total of 7.00 positions are funded through the Victim’s Rights special revenue fund for FY2022 and FY2023.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 625,554	\$ 567,773	\$ 641,164	\$ 545,036	\$ 447,015	\$ 459,659	\$ 906,674
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 625,554	\$ 567,773	\$ 641,164	\$ 545,036	\$ 447,015	\$ 459,659	\$ 906,674
Position Summary	11.00	11.00	11.00	11.00	7.00	7.00	
FTE Summary	11.00	11.00	11.00	11.00	7.00	7.00	

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

	VICTIMS RIGHTS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Intergovernmental	468,908	484,997	475,000	479,750
Fees	-	-	-	-
Other	3,282	122	-	-
Total Estimated Financial Sources	\$ 472,190	\$ 485,119	\$ 475,000	\$ 479,750
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development and Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	567,773	545,036	447,015	459,659
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 567,773	\$ 545,036	\$ 447,015	\$ 459,659
Excess(deficiency) of revenues over(under) expenditures	\$ (95,583)	\$ (59,917)	\$ 27,985	\$ 20,091
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease)in Fund Balance	\$ (95,583)	\$ (59,917)	\$ 27,985	\$ 20,091
Fund Balance July 1	\$ 156,038	\$ 60,455	\$ 538	\$ 28,523
Reserved for Encumbrances	-	-	-	-
Fund Balance - June 30	\$ 60,455	\$ 538	\$ 28,523	\$ 48,614

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

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PROPRIETARY FUNDS

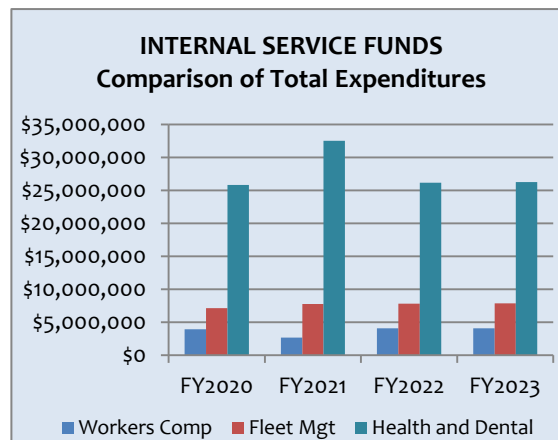
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers Compensation Fund, and the Health and Dental Fund. The Fleet Management Division is responsible for maintenance and repair on the County’s vehicles (including heavy equipment). The Workers Compensation Fund, in contrast to the medical self-insurance program, serves only those personnel on Greenville County’s payroll. The Health and Dental Fund is maintained to account for the County’s self-insurance program for health. Coverage in the medical/dental self-insurance program is extended to include various Greenville County agencies.

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
REVENUES	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 7,216,194	\$ 6,984,862	\$ 7,289,636	\$ 7,256,878	\$ 7,183,950	\$ 7,437,193	\$ 14,621,143
Fund Balance Usage (Contribution)	518,405	153,180	473,790	(154,332)	598,829	396,203	995,032
Total Fleet Management	\$ 7,734,599	\$ 7,138,042	\$ 7,763,426	\$ 7,102,546	\$ 7,782,779	7,833,396	\$ 15,616,175
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 27,300,590	\$ 27,064,241	\$ 27,586,137	\$ 27,909,891	\$ 28,362,011	\$ 28,888,059	\$ 57,250,070
Other Financing Sources	5,760,617	724,418	5,905,267	905,267	-	-	-
Fund Balance Usage (Contribution)	708,793	(1,967,436)	(961,404)	459,806	(2,212,287)	(2,619,207)	(4,831,494)
Total Health and Dental	\$ 33,770,000	\$ 25,821,223	\$ 32,530,000	\$ 29,274,964	\$ 26,149,724	\$ 26,268,852	\$ 52,418,576
<i>Workers Compensation</i>							
Workers Compensation	\$ 2,616,751	\$ 3,183,542	\$ 2,643,569	\$ 3,245,000	\$ 3,185,000	\$ 3,185,000	\$ 6,370,000
Fund Balance Usage (Contribution)	14,249	761,220	(3,569)	(819,797)	900,000	900,000	1,800,000
Total Workers Compensation	\$ 2,631,000	\$ 3,944,762	\$ 2,640,000	\$ 2,425,203	\$ 4,085,000	\$ 4,085,000	\$ 8,170,000
TOTAL FUNDS	\$ 44,135,599	\$ 36,904,027	\$ 42,933,426	\$ 38,802,713	\$ 38,017,503	\$ 38,187,248	\$ 76,204,751
EXPENSES							
Fleet Management	\$ 7,734,599	\$ 7,138,042	\$ 7,763,426	\$ 7,102,546	\$ 7,782,779	\$ 7,833,396	\$ 15,616,175
Health and Dental Insurance	33,770,000	25,821,223	32,530,000	29,274,964	26,149,724	26,268,852	52,418,576
Workers Compensation	2,631,000	3,944,762	2,640,000	2,425,203	4,085,000	4,085,000	8,170,000
Total Expenses	\$ 44,135,599	\$ 36,904,027	\$ 42,933,426	\$ 38,802,713	\$ 38,017,503	\$ 38,187,248	\$ 76,204,751
Position Summary	22.00	22.00	22.00	22.00	23.00	23.00	
FTE Summary	21.75	21.75	21.75	21.75	22.75	22.75	

* FY2021 actual revenues/expenditures are unaudited as of the printing date of this docum



The following chart shows the estimated financial sources and expenditures for FY2020-FY2023 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Charges for Services	6,964,870	7,257,498	7,169,950	7,422,193
Premiums	30,120,441	31,160,199	31,462,011	31,988,059
Other	147,332	(5,928)	99,000	100,000
Total Estimated Financial Sources	\$ 37,232,643	\$ 38,411,769	\$ 38,730,961	\$ 39,510,252
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,056,206	7,000,885	7,782,779	7,833,396
Strategic Operations	-	-	-	-
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,944,761	1,925,203	2,085,000	2,085,000
Health and Dental	25,821,221	29,274,964	26,149,724	26,268,852
	\$ 34,822,188	\$ 38,201,052	\$ 36,017,503	\$ 36,187,248
Excess(deficiency) of revenues over(under) expenses	\$ 2,410,455	\$ 210,717	\$ 2,713,458	\$ 3,323,004
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	724,418	905,267	-	-
Transfers Out	(2,081,837)	(601,661)	(2,000,000)	(2,000,000)
Total Other Sources (Uses)	(1,357,419)	303,606	(2,000,000)	(2,000,000)
Net Increase (Decrease)in Net Assets	\$ 1,053,036	\$ 514,323	\$ 713,458	\$ 1,323,004
Fund Balance - Beginning	\$ (3,410,229)	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)
Fund Balance - Ending	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)	\$ 193,592

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

FLEET MANAGEMENT

Description

Although the Fleet Management Division operates as an internal service fund, it is also a division of the General Services Department, and thereby operates under the Department’s mission statement. The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County’s fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several outside agencies.

Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2022 and 2023 is \$15,616,175. The biennium budget allows for 22.75 full-time equivalent positions. Budget enhancements include funds for one administrative position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,463,956	\$ 1,262,708	\$ 1,500,959	\$ 1,372,563	\$ 1,520,312	\$ 1,570,929	\$ 3,091,241
Operating Expenses	6,047,206	5,690,051	6,047,206	5,597,142	6,253,694	6,253,694	12,507,388
Contractual Services	8,600	2,723	8,600	8,432	8,773	8,773	17,546
Capital Outlay	133,000	100,723	105,000	22,748	-	-	-
Other Financing Uses	81,837	81,837	101,661	101,661	-	-	-
Total Expenses	7,734,599	7,138,042	7,763,426	7,102,546	7,782,779	7,833,396	15,616,175
Position Summary	22.00	22.00	22.00	22.00	23.00	23.00	
FTE Summary	21.75	21.75	21.75	21.75	22.75	22.75	

* 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
Program Goal 1: To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 5% annually				
# vehicle accidents (projection)	237	225	214	204
% annual reduction in accidents	5%	5%	5%	5%
<i>Objective 1(b):</i> To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%
Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a):</i> To maintain A.S.E. certification				
% completion of A.S.E. certification	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for sixteen agencies. The safe driver training program was continued through all County departments. In addition, the Division continued to provide a secure storage area to accommodate the Sheriff’s Office specialty vehicles. During FY2022/FY2023, Fleet Management will reorganize and maintain the confiscated vehicles lot. They will work with departments to further downsize and reduce fleet and reduce emissions.

HEALTH AND DENTAL FUND

Description and Financial Data

The Health and Dental fund is maintained to account for the County’s self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2022 and 2023 totals \$52,418,576.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	33,770,000	25,821,223	32,530,000	29,274,964	26,149,724	26,268,852	52,418,576
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 33,770,000	\$ 25,821,223	32,530,000	\$ 29,274,964	\$ 26,149,724	\$ 26,268,852	\$ 52,418,576
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

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

WORKERS COMPENSATION FUND

Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County’s payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2022 and 2023 totals \$8,170,000.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,131,000	1,944,762	2,140,000	1,925,203	2,085,000	2,085,000	\$ 4,170,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	500,000	2,000,000	500,000	500,000	2,000,000	2,000,000	4,000,000
Total Expenses	\$ 2,631,000	\$ 3,944,762	\$ 2,640,000	\$ 2,425,203	\$ 4,085,000	\$ 4,085,000	\$ 8,170,000
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

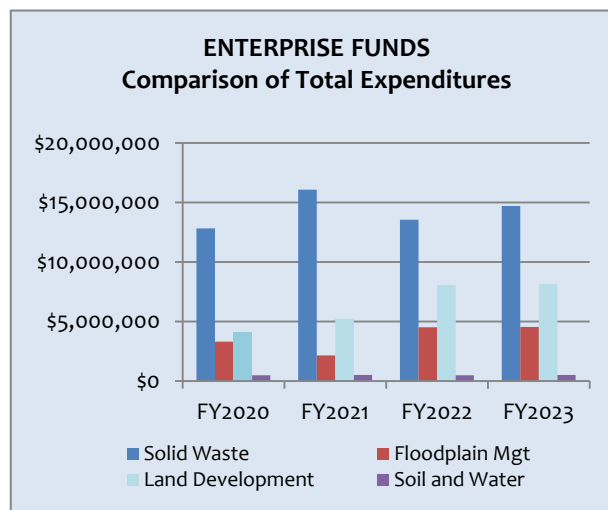
* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s Community Development and Planning Department. The Solid Waste Fund accounts for operations of the County’s waste disposal and landfill. The Stormwater Fund accounts for the Soil and Water Division, Land Development Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Solid Waste							
Property Taxes	\$ 4,366,749	\$ 4,425,190	\$ 4,585,749	\$ 4,586,659	\$ 4,757,800	\$ 4,948,112	\$ 9,705,912
Charges for Services	7,000,000	7,067,907	7,100,000	7,067,959	7,254,051	7,263,027	14,517,078
Other Revenue	686,000	79,615	719,000	822	55,000	55,000	110,000
Fund Balance Usage (Contribution)	3,756,204	1,234,784	(2,014,426)	4,421,084	1,489,793	2,420,123	3,909,916
Total Solid Waste	\$ 15,808,953	\$ 12,807,496	\$ 10,390,323	\$ 16,076,524	\$ 13,556,644	\$ 14,686,262	\$ 28,242,906
Stormwater							
Stormwater Fees	\$ 7,864,870	\$ 7,815,509	\$ 7,943,519	\$ 8,236,375	\$ 7,979,000	\$ 8,058,790	\$ 16,037,790
Other Revenue	80,000	155,282	80,000	2,119	135,000	135,000	270,000
Fund Balance Usage (Contribution)	4,149,997	(332,086)	3,831,342	(508,312)	4,990,502	5,025,381	10,015,883
Total Stormwater	\$ 12,094,867	\$ 7,638,705	\$ 11,854,861	\$ 7,730,182	\$ 13,104,502	\$ 13,219,171	\$ 26,323,673
Total Revenues	\$ 27,903,820	\$ 20,446,201	\$ 22,245,184	\$ 23,806,706	\$ 26,661,146	\$ 27,905,433	\$ 54,566,579
EXPENSES							
Solid Waste							
Stormwater							
Floodplain Management	\$ 4,590,510	\$ 3,185,029	\$ 4,240,561	\$ 2,169,259	\$ 4,527,522	\$ 4,557,718	\$ 9,085,240
Land Development	7,009,242	4,124,656	7,107,810	5,241,515	8,072,951	8,147,138	16,220,089
Soil and Water	495,115	329,020	506,490	319,408	504,029	514,315	1,018,344
Total Stormwater	\$ 12,094,867	\$ 7,638,705	\$ 11,854,861	\$ 7,730,182	\$ 13,104,502	\$ 13,219,171	\$ 26,323,673
Total Expenses	\$ 27,903,820	\$ 20,446,201	\$ 22,245,184	\$ 23,806,706	\$ 26,661,146	\$ 27,905,433	\$ 54,566,579
Position Summary	98.00	98.00	100.00	100.00	100.00	100.00	
FTE Summary	89.91	89.91	91.91	91.91	91.91	91.91	

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



The following chart shows the estimated financial sources and expenditures for FY2020-FY2023 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 4,425,190	\$ 4,586,659	\$ 4,757,800	\$ 4,948,112
Charges for Services	6,825,264	7,064,959	7,179,051	7,188,027
Stormwater Fees	7,815,509	8,236,375	7,979,000	8,058,790
Other	477,540	5,941	265,000	265,000
Total Estimated Financial Sources	\$ 19,543,503	\$ 19,893,934	\$ 20,180,851	\$ 20,459,929
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development & Planning	37,125,892	22,892,842	26,069,996	27,320,763
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 37,125,892	\$ 22,892,842	\$ 26,069,996	\$ 27,320,763
Excess(deficiency) of revenues over(under) expenses	\$ (17,582,389)	\$ (2,998,908)	\$ (5,889,145)	\$ (6,860,834)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Adjustment for Liability Posting	18,368,857	-	-	-
Transfers In	-	-	-	-
Transfers Out	(738,958)	(913,864)	(591,150)	(584,670)
Total Other Sources (Uses)	\$ 17,629,899	\$ (913,864)	\$ (591,150)	\$ (584,670)
Net Increase (Decrease)in Net Assets	\$ 47,510	\$ (3,912,772)	\$ (6,480,295)	\$ (7,445,504)
Fund Net Position - Beginning	\$ 21,610,725	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168
Fund Net Position - Ending	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168	\$ 3,819,664

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

SOLID WASTE



Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Community Development and Planning Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

Financial Data

The biennium budget for the Solid Waste Division for FY2022 and FY2023 is \$28,242,906. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include funding for additional cell construction.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 2,417,059	\$ 2,882,964	\$ 2,476,634	\$ 2,799,747	\$ 2,696,430	\$ 2,792,018	\$ 5,488,448
Operating Expenses	10,309,093	6,998,464	4,026,292	10,487,843	6,826,035	7,866,545	14,692,580
Contractual Services	2,635,504	2,489,997	3,119,981	2,231,518	3,233,029	3,233,029	6,466,058
Capital Outlay	210,000	39,207	210,000	-	210,000	210,000	420,000
Other Financing Uses	237,297	396,865	557,416	557,416	591,150	584,670	1,175,820
Total Expenses	\$ 15,808,953	\$ 12,807,496	\$ 10,390,323	\$ 16,076,524	\$ 13,556,644	\$ 14,686,262	\$ 28,242,906
Position Summary	55.00	55.00	55.00	55.00	55.00	55.00	
FTE Summary	46.91	46.91	46.91	46.91	46.91	46.91	

* 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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2021 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	364,929	330,000	300,000	300,000
# tons of inert waste disposed of in Class II	52,240	50,000	49,000	48,000
# tons of yard waste processed into mulch	4,314	4,400	4,500	4,600
# tons of banned materials managed	10,744	11,000	12,000	13,000
# total tons managed	432,227	395,400	365,500	365,600
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	39,230	30,415	28,115	28,123
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	45%	45%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
Program Goal 2: To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2021				
# risk assessments conducted annually	15	4	20	20
% employees attending compliance training	85%	90%	90%	90%
% employees attending weekly safety training	65%	70%	80%	80%
# vehicle accidents (on and off road)	4	2	2	2
# injuries	2	4	0	0

Solid Waste - continued

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 3: Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons generated at all six residential waste and recycling facilities	64,034	60,300	58,000	60,000
# loads transported from the residential waste and recycling facilities	6,253	6,026	5,900	6,100
current transportation cost per load	\$131	\$129	\$130	\$135
# FTE's to transport waste	4	3	3	4
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee (minimum 6)	6	6	6	6
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located at convenience centers and landfill	16	16	16	16
Program Goal 5: Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	340	320	300	280
loads transported from residential waste and recycling centers	345	330	315	300
Program Goal 6: Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a):</i> Establish collection sites at convenience centers				
# tons collected	4190	4,300	4,400	4,500
Program Goal 7: To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
<i>Objective 7(a):</i> Keep recycling/landfill locations litter free				
% of time standards met	80%	90%	100%	100%
Program Goal 8: Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
<i>Objective 8(a):</i> Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing				
% maintaining SC DHEC compliance - inspections and qtr reporting	100%	100%	100%	100%
# compliance hearings and administrative fines	0	0	0	0

Accomplishments and Other Activities

During the past biennium, the Solid Waste Division managed an additional 4,200 tons of waste at the landfill. They developed and implemented the installation of a Heat-Assisted Leachate Evaporation System to control leachate, meet regulatory requirements, protect neighbors and make the County less reliant on outside sources to eliminate leachate. They also took over the landfill gas system at Blackberry Landfill for proper operations and controls to meet regulatory requirements and to protect neighbors. They purchased a landfill tipper that will generate \$80,000-\$120,000 per year usage fees. In 2020, the division began earning \$130,000 annually to destroy landfill gas emissions by capturing and burning the landfill gas they generate.

During FY2022/FY2023, Solid Waste will complete the financial analysis of the division to determine the estimated operations, maintenance costs, capital costs, potential revenues, and required tipping fee rates for the next ten years. They will begin in-house construction of the first layer of composite liner for the closure of Unit One. They will begin in-house operation of the landfill gas collection system at the Blackberry Valley Landfill which will eliminate the cost of an annual contract with an outside company. The division will expand the gas collection system to improve efficiencies and reduce the quantity of gas at the property boundaries. They plan to study the current method of recycling collections to include overflow and more reliable locations. The division also plans to establish a fee structure to fill the void when SCDHEC pulls their funding for waste tires generated from used tire dealers. They plan on conducting a study of the use of day labor to clean US 25 in order to reduce the amount of litter.



STORMWATER MANAGEMENT

The Stormwater Management Enterprise Fund is responsible for expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee and consists of three divisions: Floodplain Management, Land Development, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

FLOODPLAIN MANAGEMENT

Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Community Development and Planning Department. This Division is responsible for floodplain management, watershed studies, floodplain buyouts and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossing, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

Financial Data

The biennium budget for Floodplain Management Division for FY2022 and FY2023 is \$9,085,240. The number of full-time equivalent positions is 12.00 for both years of the biennium. Budget enhancements include additional operating funds for patching and base materials.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 764,844	\$ 796,660	\$ 784,511	\$ 790,609	\$ 887,462	\$ 917,658	\$ 1,805,120
Operating Expenses	465,060	698,144	465,060	387,881	510,060	510,060	1,020,120
Contractual Services	9,665	13,920	9,665	65,287	5,000	5,000	10,000
Capital Outlay	3,308,074	1,279,439	2,928,074	704,583	3,125,000	3,125,000	6,250,000
Other Financing Uses	42,867	396,866	53,251	220,899	-	-	-
Total Expenses	\$ 4,590,510	\$ 3,185,029	\$ 4,240,561	\$ 2,169,259	\$ 4,527,522	\$ 4,557,718	\$ 9,085,240
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	12.00	12.00	12.00	12.00	12.00	12.00	

* 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
Program Goal 1: To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
Objective 1(a): To limit variances issued in the areas of Special Flood Hazard				
total variances	1	0	0	0
# approved variances	1	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	12	12	12	12
# successful acquisitions	12	11	12	12
# structural projects	10	10	10	10
Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 5 certified floodplain managers)				
40 hrs/year 80 hrs/2 yrs	40	40	96	96
Objective 1(d): To review all development activity in the County				
# projects reviewed	2318	2375	2400	2500
# projects in the floodplain	5	10	10	12

Floodplain Management - continued

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<i>Objective 1(e):</i> To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.				
# inquiries resulting in a review and determination of any flood zone	528	800	900	950

Accomplishments and Other Activities

During the past biennium, the Floodplain Management Division participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps. They continued with an annual review and update of the multi-hazard mitigation program. They acquired and removed twenty-nine structures through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan. They also completed approximately 2,375 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.

During the FY2022/FY2023 biennium, the Division will continue to implement the multi-hazard mitigation plan; participate in the community rating system program to maintain the new and improved Class 7 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain. The Division will also implement structural repairs and initiatives throughout all watersheds in the county and continue the neighborhood drainage improvement program. The Division also plans to replace eight bridges and five culverts.



LAND DEVELOPMENT

Description

Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Water Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.



Financial Data

The biennium budget for the Land Development Division for FY2022 and FY2023 is \$16,220,089. The biennium budget includes funding for 29.00 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	\$ 1,903,389	\$ 1,583,081	\$ 2,060,261	\$ 1,776,113	\$ 2,076,986	\$ 2,148,779	\$ 4,225,765
Operating Expenses	573,769	610,329	543,769	916,758	450,309	452,703	903,012
Contractual Services	2,574,990	1,800,988	2,574,990	2,095,892	2,608,530	2,608,530	5,217,060
Capital Outlay	1,863,566	41,051	1,812,606	336,568	2,937,126	2,937,126	5,874,252
Other Financing Uses	93,528	89,207	116,184	116,184	-	-	-
Total Expenses	\$ 7,009,242	\$ 4,124,656	\$ 7,107,810	\$ 5,241,515	\$ 8,072,951	\$ 8,147,138	\$ 16,220,089
Position Summary	27.00	27.00	29.00	29.00	29.00	29.00	
FTE Summary	27.00	27.00	29.00	29.00	29.00	29.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	14	18	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	615	500	600	600
# subdivisions accepted	64	42	24	24
# bond expirations checked	138	68	68	68
<i>Objective 1(b):</i> Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers				
# new letters of security accepted	12	15	20	20
# 90 day renewal letters sent	113	113	106	106
# 30 day renewal letters sent	56	56	55	55
# draws made	0	0	1	1
# escrows accepted	20	26	30	30
# letters of credit reduction processed	12	12	16	16
# letters of credit renewed	47	47	50	50
Program Goal 2: To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	247	320	350	350
# land disturbance permits issued	195	260	250	250
# stormwater/erosion control inspections made	4,799	4,700	5,000	5,000
# violations issued	104	75	175	175
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	270	228	300	300

Land Development - continued

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	1,636	1,895	2,300	2,300
# non-compliant inspections	541	716	720	720
# notices to property owners	388	564	600	600
# stormwater facilities violations corrected within 90 days of notice	287	423	450	450
Objective 2(c): To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	42	32	30	30
# complaints verified and found to be illicit discharge	21	16	22	22
# illicit discharges found during routine detection	5	5	5	5
# enforcement visits made	52	38	38	38
# NOVs issued	21	16	20	20
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues				
Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints				
# complaint calls	267	228	300	300
# calls responded to within 24 hours	112	100	125	125
# complaints resolved in 14 days	144	128	150	150
# complaint inspections	521	450	450	450
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	1	0	1	1
# co-sponsored training events offered to the development community	1	0	1	1
# co-permittee training events held	1	0	1	1
Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.				
# simple and exempt plats approved	814	825	825	825
# summary plats approved	64	65	65	65
# final plats approved	72	75	75	75
# summary plats processed	184	184	185	185
Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.				
Objective 4(a): To assist developers with the creation of new subdivisions				
# subdivisions approved by planning commission	21	25	30	30
# subdivisions denied	5	5	3	3
# withdrawn	7	7	7	7
# subdivision applications processed	58	60	60	60
Objective 4(b): Facilitate requests for variances or easement abandonments.				
# variances approved by planning commission	8	8	10	10
# variances denied by planning commission	2	2	4	4
# drainage easement abandonment approved	0	1	1	1
# drainage easement abandonment denied	0	0	1	1

Accomplishments and Other Activities

During the past biennium, the Land Development Division constructed the Mills Avenue Watershed Stream Stabilization Pilot Project. They designed and constructed a Regenerative Stormwater Conveyance Channel at Plano Drive. They developed and implemented a Residential LID program to meet water quality requirements for minor subdivisions. They established a letter of credit renewal reminders using CityWorks . They developed a Buffer Design, Modification and Mitigation Guidance Manual.

During the FY2022/FY2023 biennium, Land Development will construct the Shoeless Joe Jackson Stream Stabilization project and also expand other steam stabilization construction projects in the county. They will implement tiny home subdivision requirements. The Division will implement new terms of renewed MS4 permits and new buffer requirements from the Unified Development Ordinance.

SOIL AND WATER

Description

Services of the Soil and Water Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

Financial Data

The biennium budget for Soil and Water for FY2022 and FY2023 is \$1,018,344. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 291,994	\$ 258,606	\$ 299,593	\$ 224,594	\$ 297,132	\$ 307,418	\$ 604,550
Operating Expenses	187,533	54,826	187,533	75,450	206,897	206,897	413,794
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	15,588	15,588	19,364	19,364	-	-	-
Total Expenses	\$ 495,115	\$ 329,020	\$ 506,490	\$ 319,408	\$ 504,029	\$ 514,315	\$ 1,018,344
Position Summary	4.00	4.00	4.00	4.00	4.00	4.00	
FTE Summary	4.00	4.00	4.00	4.00	4.00	4.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
Program Goal 1: To respond in a timely and effective manner to citizen requests for assistance				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources				
# contacts (stormwater/drainage/stream bank)	1,000	1,000	1,000	1,000
# projects	48	48	48	48
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	1,200	1,200	1,200	1,200
# acres cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP contracts	15	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	9	9	9	9
Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# workshops	6	6	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	26	26	26	26
# civic organization and homeowners' association presentations	26	26	26	26
# media outreach appearances	18	18	18	18

Accomplishments and Other Activities

During the past biennium, the Soil and Water Division accessed over \$701,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$405,591 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They partnered with the Greenville County Library System on the Seed Library Program which distributed over 15,000 packets of free seeds that were accompanied by pesticide, herbicide,

Soil and Water- continued

and fertilizer education to Greenville County citizens. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2022/FY2023 biennium, Soil and Water will strive to meet SCDHEC expectations for stormwater pollution outreach for permit year 14. They plan to add spraying, primary spillway brush and tree removal to the existing watershed dam maintenance programs. Soil and Water will continue helping the Floodplain Administrator, Engineering, Land Development, and Litter Program with outreach and technical advice. They will continue bringing more conservation funding to farmers in Greenville County through Natural Resources Conservation Services programs.



CAPITAL PROJECTS

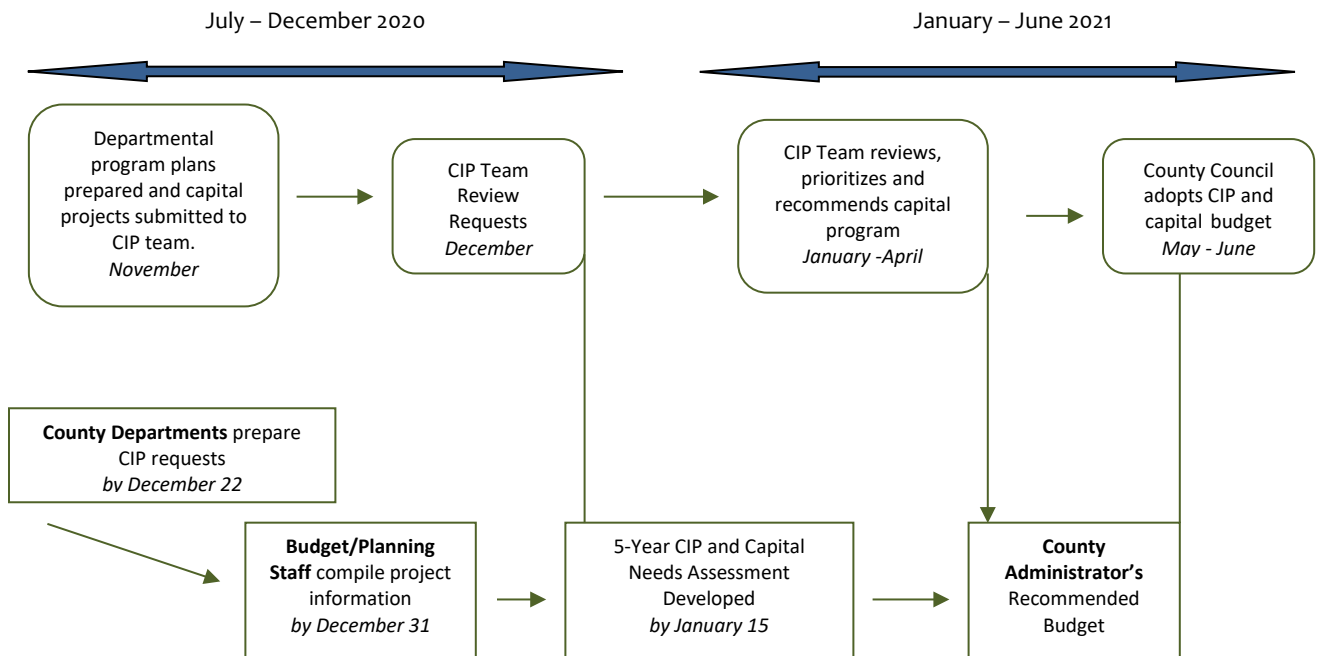
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2022 through 2026. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

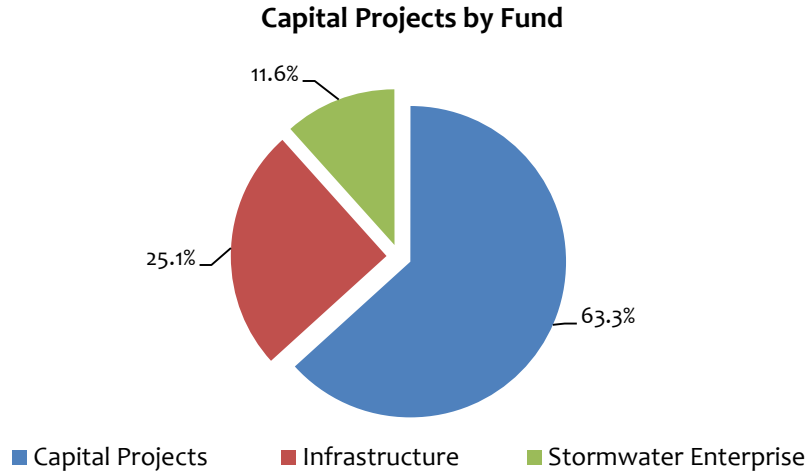
CAPITAL IMPROVEMENT PLANNING PROCESS

Shown below is a graphic depiction of the process followed for capital improvement planning.



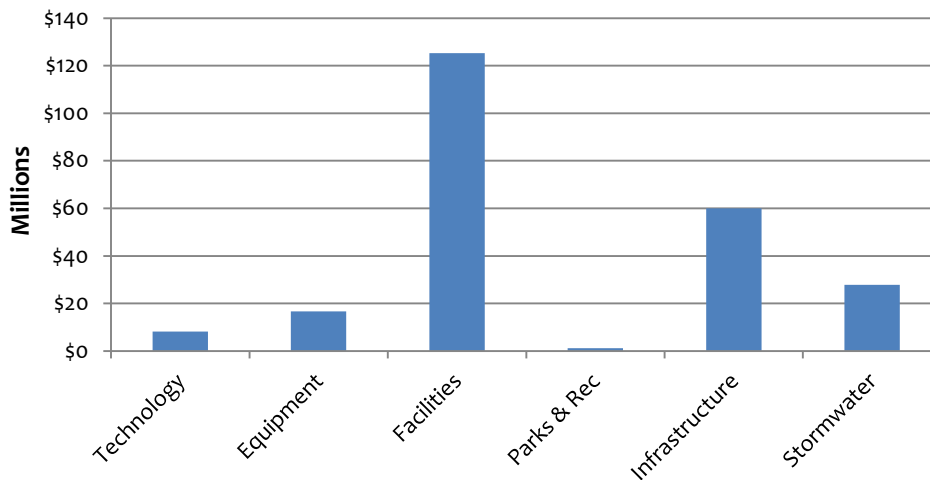
CURRENT PROGRAM STATUS

The FY2022-FY2026 Capital Improvement Program totals \$239.055 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, and stormwater. For the current biennium budget, capital projects total \$88.857 million for FY2022 and \$93.302 million for FY2023. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.



CAPITAL PROJECTS BY TYPE

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for facility improvements. Other large areas are stormwater, which includes drainage projects and specific task force projects, and infrastructure, which includes road paving.

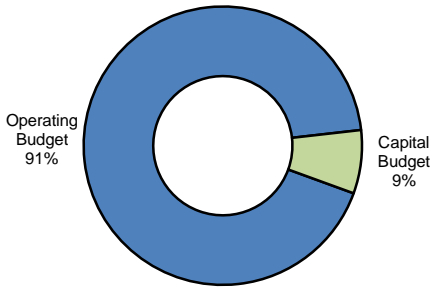


CIP FINANCING SUMMARY FY2022-FY2026

CAPITAL PROJECTS (\$000 omitted)	FUNDING SOURCE	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL FUNDS
COUNTY GOVERNMENT DEPARTMENTS							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 0.800	\$ 1.200	\$ 1.200	\$ 1.200	\$ 1.200	\$ 5,600
Real Property GAMA System	Capital Projects Fund	\$ 0.271	\$ 0.875	\$ 0.875	\$ -	\$ -	\$ 2,021
GIS - Orthophotography and LIDAR Acquisition	Capital Projects Fund	0.040	0.040	0.040	0.040	-	0.160
Register of Deeds Records Digitization	Capital Projects Fund	0.035	0.035	-	-	-	0.070
Register of Deeds LMRS Replacement	Capital Projects Fund	0.120	0.130	-	-	-	0.250
Probate Court Imaging	Capital Projects Fund	0.035	0.035	-	-	-	0.070
TOTAL		\$ 1.301	\$ 2.315	\$ 2.115	\$ 1.240	\$ 1.200	\$ 8,171
<i>Facilities/Construction Projects</i>							
Courthouse Fire Alarm System	Capital Projects Fund	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Courthouse Automation System	Capital Projects Fund	0.110	-	-	-	-	0.110
Security Equipment Replacement (Clerk of Court)	Capital Projects Fund	0.100	0.100	0.200	-	-	0.400
Waterline Installation	Capital Projects Fund	0.100	0.100	-	-	-	0.200
Pendleton Street Renovations (Sheriff)	Capital Projects Fund	0.075	-	-	-	-	0.075
Training Center Target System (Sheriff)	Capital Projects Fund	0.150	0.150	-	-	-	0.300
Magistrate Office Consolidation	Debt Service - Bond	-	4,000	-	-	-	4,000
University Ridge Development Project	Debt Service - Bond	60,000	60,000	-	-	-	120,000
TOTAL		\$ 60,685	\$ 64,350	\$ 0,200	\$ -	\$ -	\$ 125,235
<i>Equipment</i>							
Vehicle Replacements/Additions	Debt Service - Lease	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 14,000
Public Works Equipment	Capital Projects Fund	0.750	0.750	-	-	-	1,500
EMS - Power Loads	Capital Projects Fund	0.200	0.200	0.206	-	-	0.606
EMS - Stairchairs and Stretchers	Capital Projects Fund	0.140	-	-	-	-	0.140
EMS - Cardiac Monitors	Capital Projects Fund	0.069	0.150	0.185	-	-	0.404
TOTAL		\$ 8,159	\$ 8,100	\$ 0,391	\$ -	\$ -	\$ 16,650
<i>Parks, Recreation, and Tourism Projects</i>							
Bridge Stabilization and Rehabilitation (Campbell Covered)	Capital Projects Fund	\$ 0.325	\$ -	\$ -	\$ -	\$ -	\$ 0.325
Shelter Renovations	Capital Projects Fund	-	0.150	-	-	-	0.150
Playground Replacements	Capital Projects Fund	0.250	0.250	-	-	-	0.500
Trail Maintenance	Capital Projects Fund	0.100	0.100	-	-	-	0.200
TOTAL		\$ 0,675	\$ 0,500	\$ -	\$ -	\$ -	\$ 1,175
CAPITAL PROJECTS FUND TOTAL		\$ 70,820	\$ 75,265	\$ 2,706	\$ 1,240	\$ 1,200	\$ 151,231
SPECIAL REVENUE FUNDS							
<i>Infrastructure</i>							
Road Program	Road Program Fund	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
SPECIAL REVENUE FUNDS TOTAL		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
STORMWATER ENTERPRISE FUND							
Large Bridge Replacements	Enterprise Fund	\$ 0.175	\$ 0.175	\$ -	\$ -	\$ -	\$ 0.350
Neighborhood Drainage Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	3,000
Flood Mitigation Program	Enterprise Fund	2,350	2,350	2,350	2,350	2,350	11,750
Water Quality Retrofit/Stream Stabilization	Enterprise Fund	2,912	2,912	2,300	2,300	2,300	12,724
STORMWATER ENTERPRISE FUND TOTAL		\$ 6,037	\$ 6,037	\$ 5,250	\$ 5,250	\$ 5,250	\$ 27,824
TOTAL FOR ALL CAPITAL PROJECTS		\$ 88,857	\$ 93,302	\$ 19,956	\$ 18,490	\$ 18,450	\$ 239,055

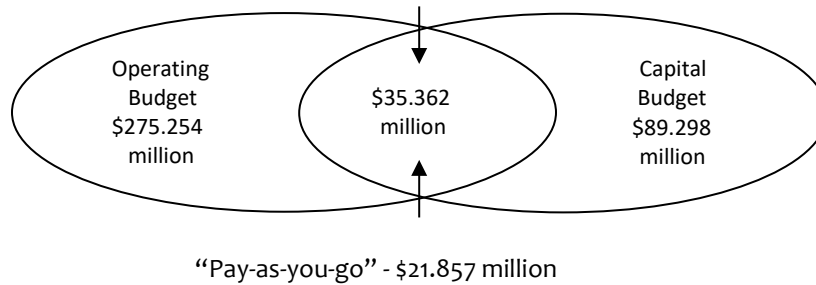
RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

Fiscal Year 2022



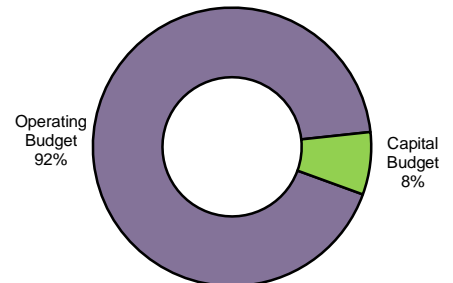
The chart below shows the relationship between the operating budget and capital expenditures for FY2022. Capital expenditures of \$88.298 million include capital projects of \$21.857 million, a bond issue of \$60.000 million, loan proceeds of \$7.000 million, and other capital items totaling \$0.441 million. The impact on the \$275.254 million operating budget is \$13.505 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2022. The \$21.857 million for “pay-as-you-go” projects will come from fund balances in each respective fund and/or special revenue.

Operating Impact \$13.505 million for FY2022
 Debt Service \$13.505 million (Principal and Interest)
 Operations and Maintenance \$0 million

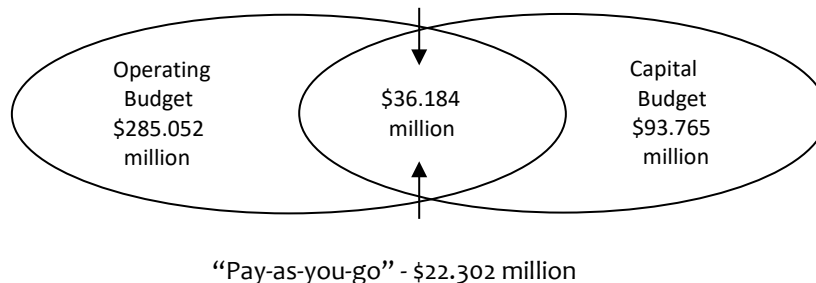


Fiscal Year 2023

The chart below shows the relationship between the operating budget and capital expenditures for FY2023. Capital expenditures of \$93.765 million include capital projects of \$22.302 million, a bond issue of \$64.000 million, loan proceeds of \$7.000 million, and other capital items totaling \$0.463 million. The impact on the \$285.052 million operating budget is \$13.882 million, which is the debt service for capital projects. The remaining \$22.302 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



Operating Impact \$13.882 million for FY2023
 Debt Service \$13.882 million (Principal and Interest)
 Operations and Maintenance \$0 million



OPERATING IMPACTS

A project might have an operating budget impact if the project includes the need for additional staff, maintenance, or daily operational costs. The amount of operating budget impact for each project is referred to in the following terms:

OPERATING IMPACT	DESCRIPTION
Positive	The project will either generate some revenue to offset expenses or reduce operating costs.
No Impact	The project will cause no change in operating costs.
Negligible	The impact will be very small; it will generate less than \$10,000 per year in increased operating expenditures.
Slight	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High	The impact will increase operating expenditures \$100,001 or more.

FUNDING SOURCES

The Capital Improvement Program utilizes a variety of funding sources to fund capital projects. These sources include: transfers from other funds, general obligation bonds, special source revenue bonds, capital project reserve funds, pay-as-you-go basis either through ad valorem revenues or fees, and enterprise fund revenue. The chart below provides a description of funding sources.

FUNDING SOURCE	DESCRIPTION
Transfers	A major source of smaller capital projects is transfers from operating funds in the County.
General Obligation Bonds	General Obligation Bonds are used to finance a variety of public projects. Article X, Section 14 of the constitution of the State of South Carolina, 1895, as amended, provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of each county.
Special Source Revenue Bonds	The South Carolina Code of Laws, Section 4-1-175 and 4-29-68 provides that counties can issue Special Source Revenue Bonds for the purpose of building or acquiring infrastructure necessary to continue the economic development of a county. The portion of the CIP which provides for the building or acquiring of infrastructure necessary to continue the economic development of the County is included in the Infrastructure Bank and funded through Special Source Revenue Bonds. The County has pledged the County portion of the revenue stream from the multi-county parks, which includes fee-in-lieu-of-taxes (FILOT) revenues.
Capital Projects Reserve	Another source utilized in the CIP is the capital project reserve account. This account contains any unspent funds from previously completed capital projects. The County's Financial Policies allow the County Administrator to include recommendations in the budget to dispose of unspent capital project funds.
Pay-as-you-go Basis	Another source utilized in the CIP is the pay-as-you-go basis either through ad valorem revenues or fees. The CIP utilizes a road maintenance fee of \$25 per vehicle to fund a portion of the road program.
Enterprise Fund Revenue	For the County's two enterprise funds, Solid Waste and Stormwater, improvements are funded through each fund's respective revenue.

CAPITAL IMPROVEMENT PROJECTS SUMMARY CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2022-FY2026 Capital Improvement Program includes a budget of \$151.231 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

TECHNOLOGICAL IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 0.800	\$ 1.200	\$ 1.200	\$ 1.200	\$ 1.200	\$ 5.600
Real Property GAMA System	0.271	0.875	0.875	-	-	2.021
GIS - Orthophotography and LiDAR	0.040	0.040	0.040	0.040	-	0.160
Register of Deeds Digitization	0.035	0.035	-	-	-	0.070
Register of Deeds LMRS Replacement	0.120	0.130	-	-	-	0.250
Probate Court Imaging	0.035	0.035	-	-	-	0.070
TOTAL PROJECT COST	\$ 1.301	\$ 2.315	\$ 2.115	\$ 1.240	\$ 1.200	\$ 8.171
PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT
Capital Projects Fund	\$ 1.301	\$ 2.315	\$ 2.115	\$ 1.240	\$ 1.200	\$ 8.171
TOTAL PROJECT FUNDING	\$ 1.301	\$ 2.315	\$ 2.115	\$ 1.240	\$ 1.200	\$ 8.171

Description of Projects

Technological improvements include funding for information technology, GIS, Register of Deeds, and Probate Court. Information technology projects include upgrading various information technology projects, such as software package maintenance, AS400 maintenance, and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security. Funding is also included for the Real Property GAMA system, which involves the acquisition and installation of the GAMA system for Tax Services. GAMA integrates the CAMA (Computer Assisted Mass Appraisal System) with GIS so that appraisers can combine spatial data with advanced analysis. This will result in more equitable and defensible valuations. Funding is included for GIS acquisition of the annual LiDAR data from February 2022 through February 2024. This data will primarily be used to determine where ground features have changed in Greenville County. Register of Deeds digitization projects will allow for the digitization and indexing of all deeds and plats and will ensure the preservation and online availability of nearly 450,000 permanent land records. The Land Management Records System (LMRS) Replacement project will allow for upgrading the software used for land records management. Current software was not designed for Windows 10. Probate Court imaging will allow for the imaging of probate records that are “permanent records” under South Carolina law. Imaging of these records will still allow access to all records and keep all permanent records secure and in good order.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Information technology improvements are budgeted in a capital project fund and financed with funds transferred from the Infrastructure Bank. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. There will be no operating budget impact due to any of these projects.

FACILITIES/CONSTRUCTION PROJECTS
High Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Courthouse Fire Alarm System	\$ 0.150	\$ -	\$ -	\$ -	\$ -	\$ 0.150
Courthouse Automation System	0.110	-	-	-	-	0.110
Security Equipment Replacement (Clerk of Court)	0.100	0.100	0.200	-	-	0.400
Waterline Installation	0.100	0.100	-	-	-	0.200
Pendleton Street Renovations (Sheriff)	0.075	-	-	-	-	0.075
Training Center Target System (Sheriff)	0.150	0.150				0.300
Magistrate Office Consolidation	-	4.000	-	-	-	4.000
University Ridge Development Project	60.000	60.000	-	-	-	120.000
TOTAL PROJECT COST	\$ 60.685	\$ 64.350	\$ 0.200	\$ -	\$ -	\$ 125.235
PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.685	\$ 0.350	\$ 0.200	.	\$ -	\$ 1.235
Bond Issue	60.000	64.000	-	-	-	124.000
TOTAL PROJECT FUNDING	\$ 60.685	\$ 64.350	\$ 0.200	\$ -	\$ -	\$ 125.235

Description of Projects

Facility/Construction projects include funding for renovations and new construction. Renovations include the replacement of the existing obsolete fire alarm system at the Greenville County Courthouse. The original panel was installed in 1997 and replacement parts are no longer manufactured. Renovations also include the installation of an automation system at the Greenville County Courthouse for heating and air controls and mechanical equipment. The manufacturer no longer supports the current software. There will also be replacement of the current security video surveillance equipment, card access system, and the control board in the Security office command center at the Greenville County Courthouse. The current system is over twenty years old and is systematically failing and beyond repair. These projects also include funding for waterline installation. This project involves continued funding for the County's water installation project. Renovations also include funding for the renovation of Pendleton Street and replacement of the Sheriff's Office training center target system. The property of 1200 Pendleton Street was renovated into office space for Sheriff's Office investigators previously located in leased space on Woodruff Road and County Square. New construction projects include the consolidation of magistrate offices and the development for County properties.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Facility/construction projects are budgeted in a capital project fund. Renovation projects are financed with funds transferred from the Infrastructure Bank. New construction projects will be financed with bond issues. Operating costs will include the debt service for the bond issue.

EQUIPMENT
Moderate Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	0.750	0.750	-	-	-	1.500
EMS Power Loads	0.200	0.200	0.206	-	-	0.606
EMS Stairchairs and Stretchers	0.140					0.140
EMS Cardiac Monitors	0.069	0.150	0.185	-	-	0.404
TOTAL PROJECT COST	\$ 8.159	\$ 8.100	\$ 0.391	\$ -	\$ -	\$ 16.650

PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Capital Projects Fund	1.159	1.100	0.391	-	-	2.650
TOTAL PROJECT FUNDING	\$ 8.159	\$ 8.100	\$ 0.391	\$ -	\$ -	\$ 16.650

Description of Projects

Equipment projects include vehicle/heavy equipment replacement and additions and the replacement of EMS equipment. Various vehicles and equipment will be replaced and/or added as needed through the County’s master lease program. Vehicle/equipment additions include heavy equipment for Public Works offices, marked patrol cars, and other vehicles as needed. The EMS Division will implement the Stryker Power LOAD system which is a new technology that facilitates a hands-free and lift-free mechanism for loading and unloading patients on stretchers into and out of ambulances. The system focuses on reducing injuries and the costs associated with them. EMS will replace fourteen stair chairs and add five stretchers for the EMS department. Also, EMS will replace LifePak cardiac monitors. These replacements will allow the department to keep up with software updates and scheduled maintenance.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Vehicle/equipment replacements and additions projects are budgeted in a capital project fund and financed with a capital lease. EMS projects are budgeted in a capital project fund and financed with a transfer from the Infrastructure Bank. Operating costs will include the debt service for the capital lease.



PARKS, RECREATION, AND TOURISM PROJECTS
 No Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Bridge Stabilization (Campbell's Covered Br)	\$ 0.325	\$ -	\$ -	\$ -	\$ -	\$ 0.325
Shelter Renovations	-	0.150	-	-	-	0.150
Playground Replacements	0.250	0.250	-	-	-	0.500
Trail Maintenance	0.100	0.100	-	-	-	0.200
TOTAL PROJECT COST	\$ 0.675	\$ 0.500	\$ -	\$ -	\$ -	\$ 1.175

PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 0.675	\$ 0.500	\$ -	\$ -	\$ -	\$ 1.175
TOTAL PROJECT FUNDING	\$ 0.675	\$ 0.500	\$ -	\$ -	\$ -	\$ 1.175

Description of Projects

Projects for the Parks, Recreation, and Tourism Department include the bridge stabilization and rehabilitation for the Campbell Covered Bridge, various shelter renovations, playground replacements and maintenance of the Swamp Rabbit Trail.



Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Parks, Recreation, and Tourism capital projects are budgeted in a capital project fund. Projects will be funded through a transfer from the Parks, Recreation, and Tourism special revenue fund. No additional impact on the operating budget is anticipated.



CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2022-FY2026 Capital Improvement Program includes a budget of \$60.00 million for infrastructure capital projects.

INFRASTRUCTURE IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000
TOTAL PROJECT COST	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000

PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000
TOTAL PROJECT FUNDING	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 12.000	\$ 60.000

Description of Projects

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis. Planned projects are consistent with Council approved programs to reduce risk to public safety and to improve deteriorating road structures. The road program also includes a contribution for local municipality road programs.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for the road program is included in the capital projects and is financed through road maintenance fees. This project provides direct benefit to citizens through road and bridge improvements. No additional impact on the operating budget is anticipated.



CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2022-FY2026 Capital Improvement Program includes a budget of \$27.824 million for various capital projects in the area of stormwater.

STORMWATER ENTERPRISE FUND No Impact on Operating Budget

PROJECT ITEMS	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Large Bridge Replacements	0.175	0.175	-	-	-	0.350
Flood Mitigation Program	2.350	2.350	2.350	2.350	2.350	11.750
Water Quality Retrofits/Stream Stable	2.912	2.912	2.300	2.300	2.300	12.724
TOTAL PROJECT COST	\$ 6.037	\$ 6.037	\$ 5.250	\$ 5.250	\$ 5.250	\$ 27.824

PROJECT FUNDING SOURCES	FY2022 BUDGET	FY2023 BUDGET	FY2024 PROPOSED	FY2025 PROPOSED	FY2026 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 6.037	\$ 6.037	\$ 5.250	\$ 5.250	\$ 5.250	\$ 27.824
TOTAL PROJECT FUNDING	\$ 6.037	\$ 6.037	\$ 5.250	\$ 5.250	\$ 5.250	\$ 27.824

Description of Projects

Capital projects for Stormwater include funding for neighborhood drainage projects, NPDES/water quality retrofit projects, flood mitigation program, and large bridge replacements. These projects are consistent with County Council’s goals for infrastructure which provide for funding to resolve drainage problems and for stormwater flood project.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for these projects is included in the Stormwater Enterprise Fund and funded through revenue received in that fund. No additional impact on the operating budget is anticipated.



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DEBT SERVICE FUND

The Debt Service Fund reports current financial resources restricted for the payment of principal and interest for long-term debt. The Debt Service Fund is operated in accordance with the debt policy section of the County’s financial policies.

GENERAL OBLIGATION BONDS

General obligation bonds are used to finance a variety of public projects. The full faith and credit of the County backs these bonds. Article X, Section 14, of the constitution of the State of South Carolina, 1895, as amended (the “Constitution”), provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of such county. The County Bond Act provides that the governing bodies of the several counties of the State may issue general obligation bonds to defray the cost of any authorized purpose and for any amount not exceeding its applicable constitutional debt limit.

Under Article X, Section 14, of the Constitution, bonded indebtedness of the County existing on November 30, 1977, is not considered in determining the county’s 8% debt limitation. General obligation debt authorized by a majority vote of the qualified electors of the county voting in a referendum may be incurred without limitation as to amount.

In addition, Article X, Section 12 and Section 13, of the Constitution provides that bonded indebtedness may be incurred by counties for sewage disposal or treatment, fire protection, street lighting, garbage collection and disposal, water service, or any other service or facility benefiting only a particular geographical section of a county, provided a special assessment, tax or service charge, in an amount designed to provide debt service on bonded indebtedness, incurred for such purpose, shall be imposed upon the area or persons receiving the benefit therefrom; and general obligation debt so incurred shall not be considered in computing the bonded indebtedness of counties under the 8% debt limitation. In addition to the state limitation that general obligation debt not exceed 8% of assessed valuation, the County Financial Policies require that annual debt service not exceed 15% of the combined operating and capital budgets.

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2020	\$ 2,539,093
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (211,572)
Constitutional Debt Limit (8%) Valuation of Taxable Property	186,202
Outstanding Debt Subject to Limit	50,197
Net Amount of Debt Applicable to Limit	50,197
Debt Margin	\$ 136,005

Note: Amounts expressed in thousands

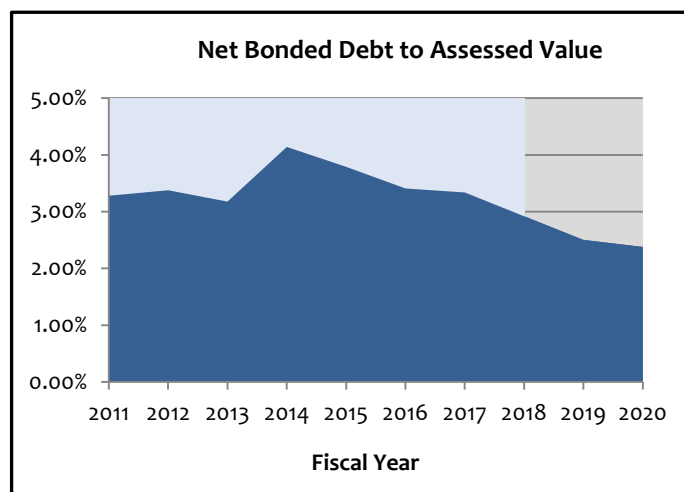
The County’s general obligation debt service payments total \$6,798,677 for FY2022 and \$6,337,138 for FY2022. These payments include the following issues:

- \$5,615,000 issued in 2011 for Greenville Technical College
- \$3,950,000 issued in 2011 for the partial refunding of Series 2002
- \$7,700,000 issued in 2012 for the partial refunding of Series 2005
- \$20,115,000 issued in 2013 for the partial refunding of Series 2004, 2004A, and 2005A
- \$2,445,000 issued in 2013 for the partial refunding of Series 2005B
- \$25,000,000 issued in 2014 for Greenville Technical College project
- \$8,880,000 issued in 2014 for the advanced refunding of Series 2006 and 2007
- \$10,080,000 issued in 2016 for the advanced refunding of Series 2011A, 2013D, and 2008C

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2021	\$ 6,230,000	\$ 1,464,153	\$ 7,694,153
2022	\$ 5,515,000	\$ 1,283,677	\$ 6,798,677
2023	\$ 5,240,000	\$ 1,097,138	\$ 6,337,138
2024	\$ 5,395,000	\$ 941,101	\$ 6,336,101
2025	\$ 5,165,000	\$ 786,694	\$ 5,951,694
2026-2035	\$ 20,695,000	\$ 2,482,177	\$ 23,177,177
TOTAL	\$ 48,240,000	\$ 8,054,940	\$ 56,294,940

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2011	\$ 1,944,313	\$ 63,795
2012	\$ 1,950,976	\$ 65,900
2013	\$ 1,978,278	\$ 62,870
2014	\$ 2,029,290	\$ 84,034
2015	\$ 2,101,998	\$ 79,683
2016	\$ 2,184,257	\$ 74,467
2017	\$ 2,222,057	\$ 74,200
2018	\$ 2,308,955	\$ 67,417
2019	\$ 2,430,618	\$ 60,850
2020	\$ 2,539,093	\$ 60,407

(000s omitted)



CERTIFICATES OF PARTICIPATION

The following chart depicts the annual requirements to amortize all of the County's Certificates of Participation (COPs).

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2021	\$ 2,775,000	\$ 1,025,650	\$ 3,800,650
2022	\$ 2,880,000	\$ 922,400	\$ 3,802,400
2023	\$ 2,975,000	\$ 827,800	\$ 3,802,800
2024	\$ 3,095,000	\$ 708,800	\$ 3,803,800
2025	\$ 3,210,000	\$ 593,550	\$ 3,803,550
2026-2030	\$ 11,995,000	\$ 993,788	\$ 12,988,788
TOTAL	\$ 26,930,000	\$ 5,071,988	\$ 32,001,988

These payments include the following issues:

- COPS 13 issue of \$24,815,000 for Hospitality Tax COPs
- COPS 15 issue of \$8,635,000 for partial refunding of Series 2010

SPECIAL SOURCE REVENUE BONDS

The County issued Special Source Revenue Bonds beginning in 1996 to provide for specific county needs. These bonds are repaid primarily from fee-in-lieu-of-tax payments of certain designated properties located in multi-county parks within Greenville County. The annual requirements to amortize the County's Special Source Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2021	\$ 1,520,000	\$ 101,060	\$ 1,621,060
2022	\$ 1,075,000	\$ 55,028	\$ 1,130,028
2023	\$ 1,100,000	\$ 27,830	\$ 1,127,830
TOTAL	\$ 3,695,000	\$ 183,918	\$ 3,878,918

Each series is outlined below:

- Series 2007 issue of \$7,545,000 for partial refunding of Series 1999 and 2001
- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003

RECREATION REVENUE BONDS

The County issued Recreation Revenue Bonds in 2020 to provide for Parks, Recreation, and Tourism Department needs. The annual requirements to amortize the County's Recreation Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2021	\$ 812,000	\$ 109,573	\$ 921,573
2022	\$ 826,000	\$ 108,861	\$ 934,861
2023	\$ 844,000	\$ 96,136	\$ 940,136
2024	\$ 682,000	\$ 83,138	\$ 765,138
2025	\$ 744,000	\$ 72,530	\$ 816,530
2026-2032	\$ 2,981,000	\$ 240,689	\$ 3,221,689
TOTAL	\$ 6,889,000	\$ 710,927	\$ 7,599,927

Each series is outlined below:

- Series 2014 issue of \$1,820,00 issue for Recreation System Revenue Refunding Bonds
- Series 2015 issue of \$1,694,000 issue for Recreation System Revenue Refunding Bonds
- Series 2016 issue of \$3,375,000 issue of Recreation System Revenue Bonds

CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of twenty-four leases have been issued under the Master Lease Agreement, twenty-three of which were for the acquisition of vehicles and equipment. Nineteen master leases have been retired. A total of nine leases have been issued for the Parks, Recreation, and Tourism Department for various items, including land acquisition, vehicles, renovations, and equipment. Of these nine leases, eight leases have been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2022 and FY2023. The following chart reflects the projected annual requirements to amortize the current lease agreements for FY2021-FY2029:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2021	\$ 3,498,937	\$ 271,592	\$ 3,770,529
2022	\$ 3,730,493	\$ 248,114	\$ 3,978,607
2023	\$ 3,335,245	\$ 185,016	\$ 3,520,261
2024	\$ 2,725,089	\$ 130,366	\$ 2,855,455
2025	\$ 1,983,695	\$ 89,021	\$ 2,072,716
2026-2029	\$ 3,736,297	\$ 101,323	\$ 3,837,620
TOTAL	\$ 19,009,756	\$ 1,025,432	\$ 20,035,188

TOTAL DEBT SERVICE OBLIGATIONS

The following chart shows the total current debt obligations of the County for all debt service funds.

	General Obligation Bonds	Certificates Of Participation	Special Source Revenue Bonds	Revenue Recreation Bonds	Capital Leases	Total Debt Service
Principal						
2021	6,230,000	2,775,000	1,520,000	812,000	3,498,937	14,835,937
2022	5,515,000	2,880,000	1,075,000	826,000	3,730,493	14,026,493
2023	5,240,000	2,975,000	1,100,000	844,000	3,335,245	13,494,245
2024	5,395,000	3,095,000	-	682,000	2,725,089	11,897,089
2025	5,165,000	3,210,000	-	744,000	1,983,695	11,102,695
2026-2035	20,695,000	11,995,000	-	2,981,000	3,736,297	39,407,297
Total Principal	\$ 48,240,000	\$ 26,930,000	\$ 3,695,000	\$ 6,889,000	\$ 19,009,756	\$ 104,763,756
Interest						
2021	1,464,153	1,025,650	101,060	109,573	271,592	2,972,028
2022	1,283,677	922,400	55,028	108,861	248,114	2,618,080
2023	1,097,138	827,800	27,830	96,136	185,016	2,233,920
2024	941,101	708,800	-	83,138	130,366	1,863,405
2025	786,694	593,550	-	72,530	89,021	1,541,795
2026-2035	2,482,177	993,788	-	240,689	101,323	3,817,977
Total Interest	\$ 8,054,940	\$ 5,071,988	\$ 183,918	\$ 710,927	\$ 1,025,432	\$ 15,047,205
Debt Service						
2021	7,694,153	3,800,650	1,621,060	921,573	3,770,529	17,807,965
2022	6,798,677	3,802,400	1,130,028	934,861	3,978,607	16,644,573
2023	6,337,138	3,802,800	1,127,830	940,136	3,520,261	15,728,165
2024	6,336,101	3,803,800	-	765,138	2,855,455	13,760,494
2025	5,951,694	3,803,550	-	816,530	2,072,716	12,644,490
2026-2035	23,177,177	12,988,788	-	3,221,689	3,837,620	43,225,274
Total Debt Service	\$ 56,294,940	\$ 32,001,988	\$ 3,878,918	\$ 7,599,927	\$ 20,035,188	\$ 119,810,961

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COUNTY OF GREENVILLE STATISTICAL INFORMATION

DEMOGRAPHIC INFORMATION

Population Growth

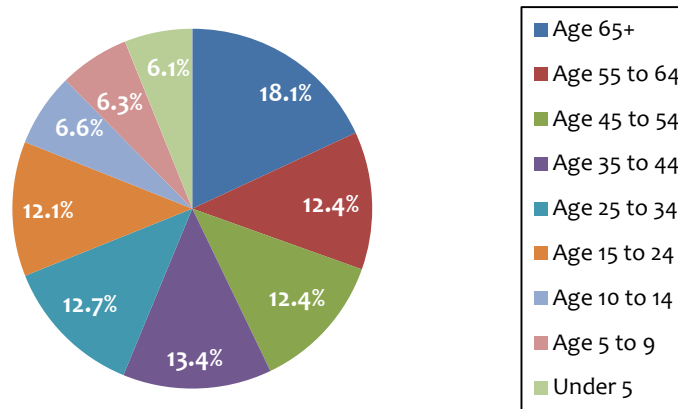
The population of the County is estimated to be 569,355 for 2025. Greenville County is the largest county in population in South Carolina. Growth rates have averaged 1.47% per year since 2010.

Total Population	2010	2020	2025	Projected
				Annual Growth Rate
Greenville County	451,225	529,297	569,355	1.47%
Upstate SC	1,362,073	1,534,241	1,622,166	1.12%
South Carolina	4,625,364	5,282,232	5,629,430	1.28%

Source: Appalachian Council of Governments

Population by Age

The following chart depicts the age distribution of the population of Greenville County. The median age of the Greenville population is 37.8.



Population by Race and Ethnicity

Race/Ethnicity	2010	2020	2025
White	73.8%	73.0%	72.3%
Black	18.1%	17.2%	16.9%
American Indian/Alaska Native	0.3%	0.3%	0.3%
Asian	2.0%	2.6%	3.1%
Hawaiian/Pacific Islander	0.1%	0.1%	0.1%
Some Other Race	3.9%	4.4%	4.7%
Two or More Races	1.9%	2.4%	2.7%
Hispanic Origin	8.1%	9.2%	10.0%

Source: Appalachian Council of Governments

ECONOMIC INFORMATION

Per Capita Income

The County ranked third among the 46 counties in the State of South Carolina in per capita personal income for 2020.

Per Capita Income	2020	2025
Greenville County	\$33,019	\$36,581
South Carolina	\$29,227	\$32,506
United States	\$34,136	\$37,691

Source: Appalachian Council of Governments

Median Household Income

The estimated median household income for the County was \$60,877 in 2020, which ranked the household income of the County as the highest among the 10 counties in the upstate region. Listed to the right are the median family income statistics for Greenville County, the State, and the United States.

Median Household Income	2020	2025
Greenville County	\$60,877	\$65,306
South Carolina	\$53,366	\$56,881
United States	\$62,203	\$67,325

Source: Appalachian Council of Governments

Households and Families

The chart below lists the total households and families in Greenville County. The housing tenure data is a percentage of total occupied housing units.

Households and Families	2010	2020	2025
Total Households	176,531	207,400	223,139
Total Families	119,362	137,638	147,236
Average HH Size	2.49	2.5	2.5
Renter Occupied	29.40%	31.80%	32.30%
Owner Occupied	60.90%	59.30%	59.10%

Source: Appalachian Council of Governments

Capital Investment

Over the past five years, Greenville has attracted more than \$1.96 billion in new business investments and 9,505 new jobs. This growth has allowed for more businesses to be created per capita than any other region in the southeastern United States. This table sets forth the total capital investment for new and expanded industry within the County for the last five years.

Year	Total Investment	Jobs Created
2016	\$ 425.9 Million	2,639
2017	\$ 336.0 Million	1,789
2018	\$ 161.8 Million	1,477
2019	\$ 401.9 Million	2,178
2020	\$ 631.5 Million	1,422
Five Year Total	\$ 1.96 Billion	9,505

Source: Greenville Area Development Corporation

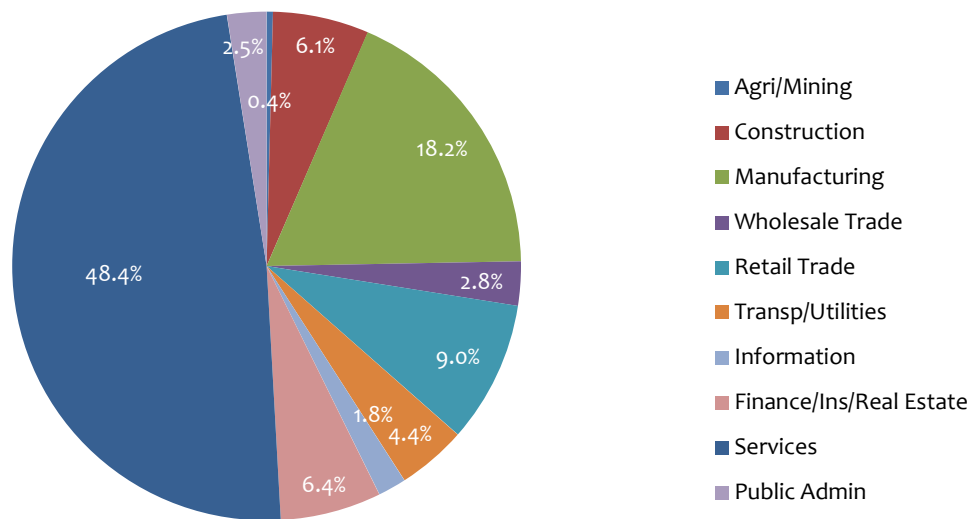
Major Employers

The following table shows the ten largest employers located within the County, the type of business and their approximate number of employees as of 2020.

Company Name	Type of Business	Employment
Prisma Health	Health Services	10,000+
Greenville County Schools	Public Education	10,000+
Michelin North America, Inc.	Headquarters/R&D/Mfg (radial tires)	5,001-10,000
Bon Secours St. Francis Health System	Health Services	2,501-5,000
Duke Energy Corporation	Utility Provider	2,501-5,000
Greenville County Government	Local Government	2,501-5,000
SC State Government	State Government	2,501-5,000
GE Power	Turbines	1,001-2,500
Fluor Corporation	Engineering/Construction Services	1,001-2,500
SYNNEX Corporation	Technology Solutions	1,001-2,500

Source: Appalachian Council of Governments

Employment by Industry



Assessed Value of Taxable Property

The assessed value of all taxable property in the County for the last five fiscal years for which data is available is set forth below:

Fiscal Year	Tax Year	Assessed Value in County		Total Assessed Value
		Real Property	Personal Property	
2014	2013	\$ 1,569,022,000	\$ 460,268,000	\$ 2,029,290,000
2015	2014	\$ 1,612,481,000	\$ 489,517,000	\$ 2,101,998,000
2016	2015	\$ 1,678,930,000	\$ 505,327,000	\$ 2,184,257,000
2017	2016	\$ 1,730,661,000	\$ 491,396,000	\$ 2,222,057,000
2018	2017	\$ 1,809,997,000	\$ 498,958,000	\$ 2,308,955,000
2019	2018	\$ 1,907,916,000	\$ 522,702,000	\$ 2,430,618,000
2020	2019	\$ 1,999,847,000	\$ 539,246,000	\$ 2,539,093,000

Source: County Records

Tax Collections for Last Five Years

The following table shows taxes levied (adjusted to include additions, abatements) for the County, taxes collected as of June 30 of the year following the year in which the levy was made, the amount of delinquent taxes (which include taxes levied in prior years but collected in the year shown), and the percentage of taxes collected.

Fiscal Year	Tax Year	Total Tax Levy	Current Taxes Collected	Current Percentage Collected	Delinquent Taxes Collected	Total Taxes Collected	Percent Collected
2014	2013	\$ 490,377,964	\$ 476,935,106	97.3%	\$ 12,071,402	\$ 489,006,508	99.7%
2015	2014	\$ 518,399,698	\$ 509,608,216	98.3%	\$ 7,386,417	\$ 516,994,633	99.7%
2016	2015	\$ 545,006,314	\$ 535,301,452	98.2%	\$ 5,845,027	\$ 541,146,479	99.3%
2017	2016	\$ 560,960,359	\$ 553,991,080	98.8%	\$ 6,832,593	\$ 560,823,673	100.0%
2018	2017	\$ 598,191,409	\$ 588,482,603	98.4%	\$ 9,556,335	\$ 598,038,938	100.0%
2019	2018	\$ 640,793,363	\$ 631,763,160	98.6%	\$ 5,659,937	\$ 637,423,097	99.5%
2020	2019	\$ 676,541,598	\$ 665,067,402	98.3%	\$ -	\$ 665,067,402	98.3%

Source: Greenville County Records

Ten Largest Taxpayers

The ten largest taxpayers for Fiscal Year 2020 (tax year 2019) in the County are set forth below:

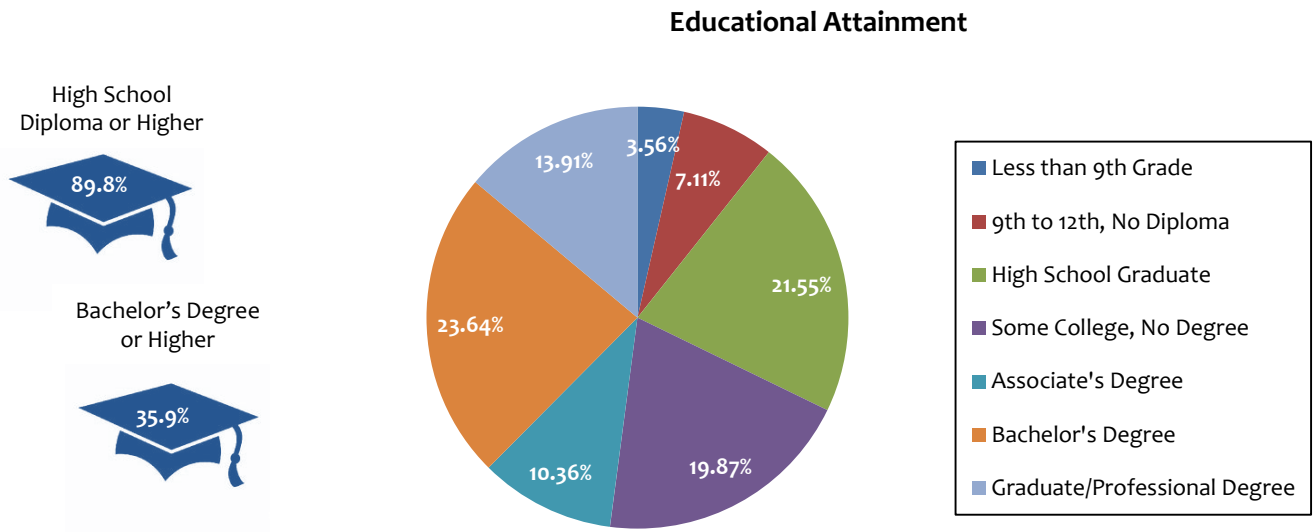
Taxpayer	Type of Business	Taxable Assessed Value (ooo's omitted)	Percentage of Total Taxable Assessed Value
Duke Energy Corporation	Electric Utility	\$ 45,170	1.80%
Cellco Partnership/Verizon Wireless	Communications	11,454	0.50%
BellSouth Telecommunications	Telephone Utility	8,349	0.30%
Piedmont Natural Gas	Utility	8,185	0.30%
Greenridge Shops, Inc	Property Management	6,046	0.20%
Simon Haywood LLC & Bellwether	Property Management	5,986	0.20%
Magnolia Park	Property Management	5,539	0.20%
Laurens Electric Coop Inc	Utility	5,322	0.20%
3M Company	Manufacturing	4,940	0.20%
District West LLC	Property Management	4,012	0.20%
Total		\$ 105,003	4.10%

Source: County Records

EDUCATION AND TRAINING

Greenville County Public Schools/Private Schools

Greenville County is served by one school district, which serves more than 70,000 students each year. It is the largest school district in South Carolina, and the 47th largest in the nation. Greenville’s school district offers diversified learning opportunities, including magnet schools that offer special learning opportunities, International Baccalaureate (IB) Program, and unique learning experiences at the Roper Mountain Science Center. There are approximately 20 private schools within Greenville County. The table below indicates the level of education for persons 25 years and older for the County.



Higher Education

Greenville County has several higher education facilities that enroll students at the college level in private or technical schools. The following table shows these institutions.

Institution	Type
Bob Jones University	4 Year Private
Furman University	4 Year Private
Greenville Technical College	Technical College
North Greenville University	4 Year Private
The University Center	Consortium *

Source: South Carolina Commission on Higher Education

* Students attending The University Center are enrolled in one of seven participating colleges or universities.

QUALITY OF LIFE

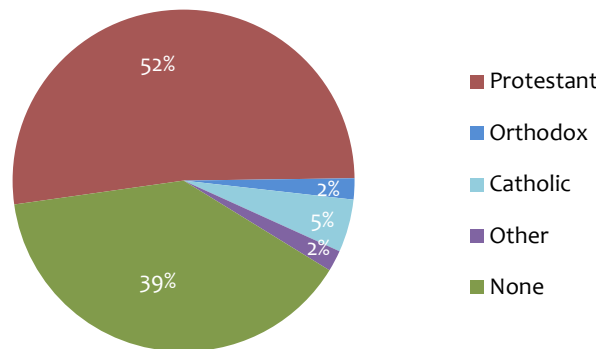
Health Care

Greenville County is served by two major health systems: Prisma Health System and Bon Secours Health System. The Prisma Health System is the state’s largest provider and one of the Southeast’s leading medical facilities. Bon Secours is a private, non-profit system.

Facility	Type of Facility	# Beds
Prisma Health Greer Memorial Hospital	General Medical & Surgical	82
Prisma Health Greenville Memorial Hospital	General Medical & Surgical	864
Prisma Health Hillcrest Hospital	General Medical & Surgical	43
Prisma Health North Greenville Hospital	General Medical & Surgical	45
Prisma Health Patewood Memorial Hospital	General Medical & Surgical	72
Spartanburg Regional Pelham Medical Center	General Medical & Surgical	48
Shriners Hospital for Children	Orthopedic	50
Bon Secours St. Francis Eastside	General Medical & Surgical	93
Bon Secours St. Francis Downtown	General Medical & Surgical	338

Religion

A large variety of religious practices are found in the Greenville area. The section of the population affiliated with a religious congregation is approximately 61%. The chart below displays the percentage of individuals associated with various religions and/or denominations.



The Arts

Much of the artistic and cultural activity of the county is centered around The Peace Center. The Peace Center offers a 2,100-seat concert hall, a 400-seat theatre, an amphitheater, and other event spaces. The Center brings a wide variety of performances, including Broadway shows, classical and opera performances, dance, and drama. Greenville features several theatre and ballet groups, such as the Carolina Ballet Theatre, Centre Stage, the South Carolina Children’s Theatre, Greenville Little Theatre, the Warehouse Theatre, the Greenville Chorale, and the Greenville Symphony Orchestra.



Greenville also features several museums and art galleries. The Greenville County Museum of Art is counted among the country’s premier American Art museums, drawing visitors from around the world to see installations of work by two of the nation’s greatest contemporary artists, Andrew Wyeth and Jasper Johns. The Bob Jones Museum and Gallery is recognized as one of America’s finest collections of Italian paintings. The Children’s Museum is the 10th largest children’s museum in the world and 7th largest in the country. It features numerous exhibit galleries, a traveling exhibit hall, and outdoor interactive exhibit spaces. Greenville is also home to the Upcountry History Museum which works to promote, present and preserve the history of Upcountry South Carolina.

Convention Facilities

The Bon Secours Wellness Arena is used for concerts, hockey, and other events. Greenville also has the Greenville Convention Center, with 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space.



Climate

The table below depicts the average climate for Greenville County based on information from the National Climatic Data Center.

Yearly Average Temperature	61.7 degrees F
Yearly Average High Temperature	90.1 degrees F
Yearly Average Low Temperature	33.3 degrees F
Yearly Average Precipitation	51"
Snowfall:Average Total Inches	3"

Source: SC Department of Natural Resources

Recreation

Greenville County Recreation

Greenville County government (through the Parks, Recreation and Tourism Department) operates over 53 parks, trails, and recreation facilities including, the Pavilion (ice skating venue), Riverbend (equestrian park), Westside Aquatic Center (50-meter public indoor swimming facility), and several water parks.

City of Greenville Recreation

The City of Greenville Recreation and Parks Department operates 39 parks occupying more the 400 acres of land. The largest park features The Greenville Zoo, an exotic animal kingdom featuring exhibits which represent Asia, Africa, and Australia.

State Recreation Areas

Various state parks can also be found in Greenville, including Paris Mountain State Park, Table Rock State Park, Jones Gap and Caesar’s Head State Parks and other facilities.

Greenville County Library

Greenville has a countywide library system with one main library facility, 10 branches, 1 bookmobile and a website that provides much information, materials, and services.

Sports

Professional baseball has been a part of Greenville for more than a century. From the Spinners, Mets, Red Sox, Braves, Bombers and now the Drive, Greenville has hosted a series of professional teams. Greenville is currently home to the Greenville Drive, a Red Sox affiliate.



COUNTY SERVICES PROVIDED

Tax Supported Services

The County provides various local services that are funded primarily from the County's ad valorem tax levy and County office fees. These services include public works, public safety and law enforcement, and various administrative services.

Revenue-Supported Services

The County's Department of Community Development and Planning operates a system of solid waste collection, solid waste transfer, and various recycling programs. The fee structure is set at rates that are low to moderate in comparison with local private providers. The system is supported largely from fees charged for services as well as ad valorem tax levy for Solid Waste services. The Department also operates the Stormwater program from a fee charged to property owners. Revenues are used to fund expenses related to the NPDES MS4 permit, County drainage projects, and floodplain projects.

OTHER FACILITIES SERVING THE COUNTY

Ground Transportation

Greenville County has 1,465 miles of state-maintained highways and 1,670 miles of roadway maintained by Greenville County. Interstate 85 is the backbone of the manufacturing region. Greenville also connects with I-26 to the south, enabling direct access to South Carolina ports, and to I-85 to the southwest from I-385.



Air Transportation

The Greenville-Spartanburg International Airport (GSP) serves the Upstate of South Carolina and is the largest airport in the state. More than 1.9 million passengers per year are served by 5 major airlines offering 50 non-stop average daily departures to 16 major cities and 19 airports across the US.



Public Transit

GreenLink (aka Greenville Transit Authority) offers fourteen fixed routes to destinations across the county. Buses run six days per week.



Ordinance No. 5299
COUNTY OF GREENVILLE
FISCAL YEAR 2021-2022 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

SCHEDULE A: GENERAL FUND

Administrative Services		\$ 3,360,382
General Services		14,010,209
Strategic Operations		28,234,644
Community Development and Planning		24,329,522
Public Safety		34,652,533
Elected & Appointed Offices/Judicial		22,879,347
Elected & Appointed Offices/Fiscal		3,424,951
Elected & Appointed Offices/Law Enforcement		59,859,354
Other Services		10,949,391
Other Financing Uses		4,158,895
TOTAL GENERAL FUND		<u><u>\$ 205,859,228</u></u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax		
Expenditures	\$ 925,000	
Other Financing Uses	<u>71,750</u>	\$ 996,750
Local Accommodations Tax		
Expenditures	\$ 400,000	
Fund Balance Contribution	<u>235,000</u>	635,000
Emergency 911		
Expenditures	\$ 2,918,905	
Fund Balance Contribution	<u>305,605</u>	3,224,510
Hospitality Tax		
Expenditures	\$ 440,000	
Other Financing Uses	6,987,622	
Fund Balance Contribution	<u>1,706,594</u>	9,134,216
Infrastructure Bank		
Economic Development Expenditures	\$ 1,875,975	
Other Financing Uses	<u>11,525,028</u>	13,401,003
Medical Charities		
Expenditures		6,870,055
Parks and Recreation		
Expenditures	\$ 16,373,878	
Other Financing Uses	1,685,927	
Fund Balance Contribution	<u>848,815</u>	18,908,620
Public Safety Interoperable Communications		3,356,510
Road Program		
Road Projects	\$ 12,000,000	
Other Financing Uses	<u>3,250,000</u>	15,250,000
Victim's Rights		
Expenditures	\$ 447,015	
Fund Balance Contribution	<u>27,985</u>	475,000
TOTAL SPECIAL REVENUE FUND		<u><u>\$ 72,251,664</u></u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Principal	\$ 5,514,999	
Interest	1,283,678	
Service Charges	5,000	
Fund Balance Contribution	<u>1,995,080</u>	\$ 8,798,757
Certificates of Participation		
Principal	2,880,000	
Interest	910,400	
Service Charges	10,000	
Fund Balance Contribution	<u>532,144</u>	4,332,544
Special Source Revenue Bonds		
Principal	1,901,000	
Interest	163,888	
Service Charges	10,000	
Fund Balance Contribution	<u>9,001</u>	2,083,889
Capital Leases		
Principal	4,345,619	
Interest	280,490	
Fund Balance Contribution	<u>2,102</u>	<u>4,628,211</u>
TOTAL DEBT SERVICE FUND		<u><u>\$ 19,843,401</u></u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$ 1,301,000
Equipment Projects		8,159,000
Facility/Construction Projects		60,685,000
Parks, Recreation, Tourism Projects		<u>675,000</u>
TOTAL CAPITAL PROJECTS FUND		<u><u>\$ 70,820,000</u></u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		
Expenditures		\$ 7,782,779
Health and Dental Insurance		
Expenditures	26,149,724	
Fund Balance Contribution	<u>2,212,287</u>	28,362,011
Workers Compensation Insurance		
Expenditures	2,085,000	
Other Financing Uses	<u>2,000,000</u>	<u>4,085,000</u>
TOTAL INTERNAL SERVICE FUND		<u><u>\$ 40,229,790</u></u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Expenditures	\$ 12,965,494	
Other Financing Uses	<u>591,150</u>	\$ 13,556,644
Stormwater Management		
Expenditures		<u>13,104,502</u>
TOTAL ENTERPRISE FUND		<u><u>\$ 26,661,146</u></u>

SECTION 2: Revenues available in FY2022 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 112,186,696
County Office Revenue		37,901,541
State Shared Taxes		24,535,080
Other Revenue		8,752,880
Other Financing Sources		16,934,188
Fund Balance Usage		<u>5,548,843</u>
TOTAL GENERAL FUND		<u><u>\$ 205,859,228</u></u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax	\$ 935,000	
Fund Balance Usage	<u>61,750</u>	\$ 996,750
Local Accommodations Tax		635,000
E911		
User Fees		3,224,510
Hospitality Tax		9,134,216
Infrastructure Bank		
FILOT Revenues	\$ 13,005,052	
Other	80,000	
Fund Balance Usage	<u>315,951</u>	13,401,003
Medical Charities		
Property Tax	\$ 6,480,256	
Intergovernmental	115,000	
Other	100,000	
Fund Balance Usage	<u>174,799</u>	6,870,055
Parks and Recreation		
Property Tax	\$ 11,894,351	
Other	5,679,485	
Other Financing Sources	<u>1,334,784</u>	18,908,620
Public Safety Interoperable Communications		
Fees	3,262,892	
Fund Balance Usage	<u>93,618</u>	3,356,510
Road Program		
Road Maintenance Fees	\$ 12,679,197	
Fund Balance Usage	<u>2,570,803</u>	15,250,000
Victim's Rights		
Intergovernmental Revenue		<u>475,000</u>
TOTAL SPECIAL REVENUE FUND		<u><u>\$ 72,251,664</u></u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Property Tax	\$ 3,171,867	
Intergovernmental	5,611,890	
Other	<u>15,000</u>	\$ 8,798,757
Certificates of Participation		
Property Tax	528,644	
Intergovernmental	13,500	
Other Financing Sources	<u>3,790,400</u>	4,332,544

Special Source Revenue Bonds		
Intergovernmental	19,000	
Other Financing Sources	<u>2,064,889</u>	2,083,889
Capital Leases		
Other	2,100	
Other Financing Sources	<u>4,626,111</u>	<u>4,628,211</u>
TOTAL DEBT SERVICE FUND		<u>\$ 19,843,401</u>
 SCHEDULE D: CAPITAL PROJECTS FUND		
Other Financing Sources		\$ 3,820,000
Capital Lease Proceeds		7,000,000
Bond Proceeds		<u>60,000,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 70,820,000</u>
 SCHEDULE E: INTERNAL SERVICE FUND		
Fleet Management		
Reimbursements	\$ 7,183,950	
Fund Balance Usage	<u>598,829</u>	\$ 7,782,779
Health and Dental		
Premiums		\$ 28,362,011
Workers Compensation		
Premiums	3,185,000	
Fund Balance Usage	<u>900,000</u>	<u>4,085,000</u>
TOTAL INTERNAL SERVICE FUND		<u>\$ 40,229,790</u>
 SCHEDULE F: ENTERPRISE FUND		
Solid Waste		
Property Tax	\$ 4,757,800	
Solid Waste Tipping Fees	6,575,251	
Other	733,800	
Fund Balance Usage	<u>1,489,793</u>	\$ 13,556,644
Stormwater		
Fees	\$ 8,114,000	
Fund Balance Usage	<u>4,990,502</u>	<u>13,104,502</u>
TOTAL ENTERPRISE FUND		<u>\$ 26,661,146</u>

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2021 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.69 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	TAX RATES
General Fund	41.6
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5
Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.4

Enterprise Fund	
Solid Waste	1.8
TOTAL	51.9

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2022 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds.

SECTION 6: ACCOUNTING. All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2022 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

SECTION 8: ROAD PAVING DISTRIBUTION. Road Improvement Funding distribution is based on “percentage of road miles per district” and “worst roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

SECTION 9: INFRASTRUCTURE BANK. Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes. The County Administrator is directed to determine and set a single allocation percentage to be used to calculate the County allocated portion of all FILOT fees from bills issued for the 2021 tax year and following years in lieu of the previously established 1996 allocation ratio.

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2022 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices. The County Administrator shall report any changes in user fees and administrative fees monthly to County Council.

SECTION 11: HISTORIC AND NATURAL RESOURCES TRUST. A Trust and Agency account shall be established for the Greenville County Historic and Natural Resources Trust. A total of \$1,000,000.00 shall be appropriated to assist the historic and natural resources program for the fiscal year 2022 budget. Additionally, County Council approval shall be required prior to property acquisitions, leases, or conservation easements. Greenville County Council sets up the following guidelines:

- Each purchase or acquisition of real property with a cost exceeding \$200,000 must be approved by County Council.
- Each purchase that requires County Council approval must be submitted to Greenville County Council Finance Committee for approval and must receive a public hearing and 3 readings.
- The approval process shall be set up in a similar manner to the FILOT process so that landowners may receive anonymity during the approval process. The Finance Committee may go into executive session to discuss the particulars of each land sale in order to receive legal advice from the County Attorney.
- An annual report that discloses among other things, committee activities, expenses, land acquisition, and must be presented to County Council by January 15th of each year.

SECTION 12: ELECTED OFFICIAL SALARIES. Beginning the first full pay period of fiscal year 2022, the salaries of the Greenville County Auditor, Greenville County Treasurer, Greenville County Register of Deeds, and Greenville County Coroner shall be in parity with one another based on the higher of the salaries currently paid to these elected officials. The cost of living adjustment recommended for the fiscal year will be applied to the new adjusted salaries.

SECTION 12a: GADC Surplus Funds: The \$2.5 million shown as special revenue transferring from GADC in the fiscal year 2022 general fund budget is contingent on approval by the GADC Board of such transfer.

SECTION 13: AFFORDABLE HOUSING. The County Administrator is directed to appropriate from available sources an additional five million dollars for affordable housing in Greenville County. Council directs the Administrator to work with Greenville County Redevelopment Authority, the Greenville Housing Fund, and other interested parties to put together and execute a plan to spend these funds over the course to the two-year budget cycle. An annual report must be submitted to Council showing disbursements and progress on the program.

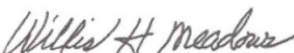
SECTION 14: LEVY AUTHORIZED. A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2021 on all taxable property in Greenville County a tax as determined in Section 3.

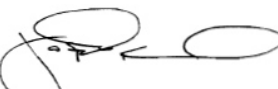
SECTION 15: All ordinances in conflict are hereby repealed.

SECTION 16: This ordinance shall take effect July 1, 2021.

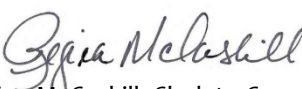
ADOPTED IN REGULAR MEETING THIS 29th Day of June, 2021.

GREENVILLE COUNTY, SOUTH CAROLINA

By: 
Willis Meadows, Chairman of County Council
Greenville County, South Carolina

By: 
Joseph M. Kernell, County Administrator
Greenville County, South Carolina

ATTEST:

By: 
Regina McCaskill, Clerk to County Council
Greenville County, South Carolina

Ordinance No. 5303
COUNTY OF GREENVILLE
FISCAL YEAR 2022-2023 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SCHEDULE A: GENERAL FUND

Administrative Services		\$ 3,445,867
General Services		14,451,800
Strategic Operations		29,575,165
Community Development and Planning		24,797,319
Public Safety		35,754,424
Elected & Appointed Offices/Judicial		23,516,411
Elected & Appointed Offices/Fiscal		3,520,100
Elected & Appointed Offices/Law Enforcement		62,378,432
Other Services		11,235,128
Other Financing Uses		<u>5,002,027</u>
TOTAL GENERAL FUND		<u>\$ 213,676,673</u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax			
Expenditures	\$ 925,000		
Other Financing Uses	<u>72,217</u>	\$ 997,217	
Local Accommodations Tax			
Expenditures	\$ 400,000		
Fund Balance Contribution	<u>241,350</u>	641,350	
Emergency 911			
Expenditures	\$ 2,944,213		
Fund Balance Contribution	<u>307,903</u>	3,252,116	
Hospitality Tax			
Expenditures	\$ 440,000		
Other Financing Uses	7,246,272		
Fund Balance Contribution	<u>1,493,015</u>	9,179,287	
Infrastructure Bank			
Economic Development Expenditures	\$ 1,875,975		
Other Financing Uses	<u>12,142,830</u>	14,018,805	
Medical Charities			
Expenditures		6,999,822	
Parks and Recreation			
Expenditures	\$ 15,647,484		
Other Financing Uses	1,516,202		
Fund Balance Contribution	<u>2,270,338</u>	19,434,024	
Public Safety Interoperable Communications			3,356,510
Road Program			
Road Projects	\$ 12,000,000		
Other Financing Uses	<u>3,250,000</u>	15,250,000	
Victim's Rights			
Expenditures	\$ 459,659		
Fund Balance Contribution	<u>20,091</u>	479,750	
TOTAL SPECIAL REVENUE FUND			<u>\$ 73,608,881</u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Principal	\$ 5,240,000	
Interest	1,097,140	
Service Charges	5,000	
Fund Balance Contribution	<u>2,578,554</u>	\$ 8,920,694
Certificates of Participation		
Principal	\$ 2,975,000	
Interest	811,300	
Service Charges	10,000	
Fund Balance Contribution	<u>553,290</u>	4,349,590
Special Source Revenue Bonds		
Principal	\$ 1,944,000	
Interest	123,966	
Service Charges	10,000	
Fund Balance Contribution	<u>9,000</u>	2,086,966
Capital Leases		
Principal	\$ 5,180,621	
Interest	282,142	
Fund Balance Contribution	<u>2,100</u>	<u>5,464,863</u>
TOTAL DEBT SERVICE FUND		<u>\$ 20,822,113</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$ 2,315,000
Equipment Projects		8,100,000
Facility/Construction Projects		64,350,000
Parks, Recreation, Tourism Projects		<u>500,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 75,265,000</u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		
Expenditures		\$ 7,833,396
Health and Dental Insurance		
Expenditures	\$ 26,268,852	
Fund Balance Contribution	<u>2,619,207</u>	28,888,059
Workers Compensation Insurance		
Expenditures	\$ 2,085,000	
Other Financing Uses	<u>2,000,000</u>	<u>4,085,000</u>
TOTAL INTERNAL SERVICE FUND		<u>\$ 40,806,455</u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Expenditures	\$ 14,101,592	
Other Financing Uses	<u>584,670</u>	\$ 14,686,262
Stormwater Management		
Expenditures		<u>13,219,171</u>
TOTAL ENTERPRISE FUND		<u>\$ 27,905,433</u>

SECTION 2: Revenues available in FY2023 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 118,806,164
County Office Revenue		38,684,570
State Shared Taxes		24,553,808
Other Revenue		8,700,791
Other Financing Sources		14,697,405
Fund Balance Usage		<u>8,233,935</u>
TOTAL GENERAL FUND		<u>\$ 213,676,673</u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax	\$ 944,350	
Fund Balance Usage	<u>52,867</u>	\$ 997,217
Local Accommodations Tax		641,350
E911		
User Fees		3,252,116
Hospitality Tax		9,179,287
Infrastructure Bank		
FILOT Revenues	\$ 13,525,254	
Other	82,000	
Fund Balance Usage	<u>411,551</u>	14,018,805
Medical Charities		
Property Tax	\$ 6,739,466	
Intergovernmental	115,000	
Other	100,000	
Fund Balance Usage	<u>45,356</u>	6,999,822
Parks and Recreation		
Property Tax	\$ 12,370,125	
Other	5,729,115	
Other Financing Sources	<u>1,334,784</u>	19,434,024
Public Safety Interoperable Communications		
Fees	3,295,431	
Fund Balance Usage	<u>61,079</u>	3,356,510
Road Program		
Road Maintenance Fees	\$ 12,802,789	
Fund Balance Usage	<u>2,447,211</u>	15,250,000
Victim's Rights		
Intergovernmental Revenue		<u>479,750</u>
TOTAL SPECIAL REVENUE FUND		<u>\$ 73,608,881</u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Property Tax	\$ 3,298,742	
Intergovernmental	5,606,952	
Other	<u>15,000</u>	\$ 8,920,694
Certificates of Participation		
Property Tax	\$ 549,790	
Intergovernmental	13,500	
Other Financing Sources	<u>3,786,300</u>	4,349,590

Special Source Revenue Bonds		
Intergovernmental	\$ 19,000	
Other Financing Sources	<u>2,067,966</u>	2,086,966
Capital Leases		
Other	\$ 2,100	
Other Financing Sources	<u>5,462,763</u>	<u>5,464,863</u>
TOTAL DEBT SERVICE FUND		<u>\$ 20,822,113</u>
 SCHEDULE D: CAPITAL PROJECTS FUND		
Other Financing Sources		\$ 4,265,000
Capital Lease Proceeds		7,000,000
Bond Proceeds		<u>64,000,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 75,265,000</u>
 SCHEDULE E: INTERNAL SERVICE FUND		
Fleet Management		
Reimbursements	\$ 7,437,193	
Fund Balance Usage	<u>396,203</u>	\$ 7,833,396
Health and Dental		
Premiums		\$ 28,888,059
Workers Compensation		
Premiums	\$ 3,185,000	
Fund Balance Usage	<u>900,000</u>	<u>\$ 4,085,000</u>
TOTAL INTERNAL SERVICE FUND		<u>\$ 40,806,455</u>
 SCHEDULE F: ENTERPRISE FUND		
Solid Waste		
Property Tax	\$ 4,948,112	
Solid Waste Tipping Fees	6,575,251	
Other	742,776	
Fund Balance Usage	<u>2,420,123</u>	\$ 14,686,262
Stormwater		
Fees	\$ 8,193,790	
Fund Balance Usage	<u>5,025,381</u>	<u>13,219,171</u>
TOTAL ENTERPRISE FUND		<u>\$ 27,905,433</u>

SECTION 3: TAX RATES. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2022 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.77 billion and an estimated current collection rate of ninety-eight percent (98%). The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	TAX RATES
General Fund	41.8
Special Revenue Fund	
Charity Hospitalization	2.4
Parks, Recreation, Tourism	4.5

Debt Service Funds	
G. O. Bonds	1.2
Certificate of Participation	0.2
Enterprise Fund	
Solid Waste	1.8
TOTAL	51.9

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2023 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

SECTION 5: REVERSION. Upon the expiration of this ordinance all unencumbered balances remaining in the funds listed in Section 1 shall revert to their respective funds.

SECTION 6: ACCOUNTING. All County Offices, Departments, Agencies, Commissions, or Boards funded wholly or in part by County Council shall submit copies of annual operating budgets, financial statements and quarterly reports of revenue and expense to the Finance Department for appropriate evaluation and Council Review.

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SECTION 8: ROAD PAVING DISTRIBUTION. Road Improvement Funding distribution is based on “percentage of road miles per district” and “worst roads first” as hereafter described. Staff will base initial selections on Overall Condition Index (OCI) data collected every four years. Worst roads first shall be based on a road’s assigned pavement condition (OCI) and verified by a preliminary field assessment. Roads will be selected for improvement from each district using the “worst roads first county-wide” policy, ensuring that roads are paved from each district. No one district shall receive an allocation exceeding 15% of the total funds allocated for road improvements.

SECTION 9: INFRASTRUCTURE BANK. Five percent (5%) of Infrastructure Bank funding from future FILOT transactions, following compliance with the master ordinance, shall be used for economic development purposes.

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2023 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices. The County Administrator shall report any changes in user fees and administrative fees monthly to County Council.

SECTION 11: HISTORIC AND NATURAL RESOURCES TRUST. A Trust and Agency account shall be established for the Greenville County Historic and Natural Resources Trust. A total of \$1,000,000 shall be appropriated to assist the historic and natural resources program for the fiscal year 2023 budget. Additionally, County Council approval shall be required prior to property acquisitions, leases, or conservation easements.

Additionally, County Council approval shall be required prior to property acquisitions, leases, or conservation easements. Greenville County Council sets up the following guidelines:

- Each purchase or acquisition of real property with a cost exceeding \$200,000 must be approved by County Council.
- Each purchase that requires County Council approval must be submitted to Greenville County Council Finance Committee for approval and must receive a public hearing and 3 readings.
- The approval process shall be set up in a similar manner to the FILOT process so that landowners may receive anonymity during the approval process. The Finance Committee may go into executive session to discuss the particulars of each land sale in order to receive legal advice from the County Attorney.
- An annual report that discloses among other things, committee activities, expenses, land acquisition, etc. and must be presented to County Council by January 15th of each year.

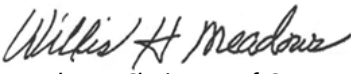
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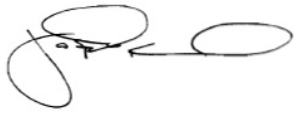
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SECTION 14: This ordinance shall take effect July 1, 2022.

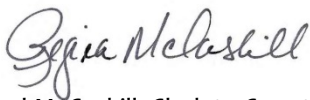
ADOPTED IN REGULAR MEETING THIS 20th Day of July, 2021.

GREENVILLE COUNTY, SOUTH CAROLINA

By: 
Willis Meadows, Chairman of County Council
Greenville County, South Carolina

By: 
Joseph M. Kernell, County Administrator
Greenville County, South Carolina

ATTEST:

By: 
Reginal McCaskill, Clerk to County Council
Greenville County, South Carolina

COUNTY OF GREENVILLE GLOSSARY

The following list provides terms commonly referred to in this document. Acronyms that may not be identified within the text are also included.

ACCOUNT GROUPS	Account groups are used to establish accounting control and accountability for the County's general fixed assets and general long-term debt. The following are the County's account groups: <ol style="list-style-type: none"> (1) General Fixed Assets Account Group – This account group is used to account for all fixed assets of the County, other than those accounted for in the proprietary fund. (2) General Long-Term Debt Account Group – This account group is used to account for all long-term obligations of the County, other than those accounted for in the proprietary fund.
ACCRUED	Revenues are recorded (accrued) as earned when measurable if they will be available and they will be received within 60 days of the end of the fiscal year. Salary related expenditures are recorded (accrued) when earned rather than paid.
ADOPTED BUDGET	The financial plan of revenues and expenditures for a fiscal year as approved by the Greenville County Council.
AD VALOREM TAX	A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation.
AGENCY FUNDS	Assets held by the county as an agent for other tax entities within the county. These funds are custodial in nature and do not involve measurements of results of operation.
AMENDMENT	A change to an adopted budget that has been approved by the Greenville County Council which may increase or decrease a fund total.
AMORTIZATION	The gradual elimination of a liability in regular payments over a specified period of time.
APPROPRIATION	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.
ASSESSED VALUATION	The Real Property Services Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
BALANCED BUDGET	A budget in which the estimated revenues equal the estimated expenditures.

BASIS OF BUDGETING	Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or to collect revenues.
BOND	A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date together with periodic interest at a specified rate.
BUDGET	A financial plan for a definite period of time based on estimates of expenditures during the period and estimated sources for financing them.
BUDGET AUTHORITY	Authority provided by law to enter into obligations that will result in immediate or future outlay of government funds. The basic forms of budget authority are appropriations, borrowing authority and contract authority.
BUDGET CALENDAR	The schedule of key dates involved in the process of adopting and executing an adopted budget.
BUDGET DOCUMENT	The official written statement of the biennium fiscal year financial plan for the County as presented by the County Administrator.
BUDGET MESSAGE	A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Greenville County Council.
BUDGET YEAR	The fiscal year for which the budget is being considered: the fiscal year or years following the current year.
CAPITAL	Capital can refer to physical such as plant property or equipment or to financial resources required to acquire physical resources.
CAPTIAL BUDGET	That part of the Capital Improvement plan involving capital expenditures or borrowing for the period covered by the operating budget.
CAPITAL IMPROVEMENT PLAN (CIP)	A planned schedule of major capital improvements. Capital improvements are defined as a project involving property acquisition, construction, and/or expansion of permanent physical facilities, and the purchase and/or replacement of major pieces of equipment.
CAPITAL LEASES	Leases for assets which the government is buying or is leasing for all of their useful lives. The county utilizes capital leases for the purchase of vehicles.
CAPITAL PROJECT FUNDS	Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
CAPITAL OUTLAY	Expenditures which result in the replacement of or an addition to fixed assets. These expenditures must be over \$5,000.
COMPENSATED ABSENCES	Annual leave vested with employees up to the maximum allowed is treated as an expenditure in the period earned rather than in the period the benefit is paid.

CONTINGENCY FUNDS	Monies set aside, consistent with financial policies, which subsequently can be appropriated to meet unexpected needs.
CONTRACTUAL	Category of costs which are paid under a formal agreement with third parties.
CPI	Consumer Price Index. The measure of average change in prices over time in a fixed market basket of goods and services.
DEBT	A government credit obligation.
DEBT SERVICE FUNDS	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
DEFICIT	The excess of expenditures over revenues.
DEPARTMENT	An organizational unit of the County responsible for carrying out a major governmental function.
DEPRECIATION	(1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of an asset, less any salvage value, is pro-rated over the estimated service life of such an asset, and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.
DIVISION	A major unit of organization which groups departments into classes by the service they provide.
EFFECTIVENESS	Results (including quality) of the program.
EFFICIENCY	Cost (whether in dollars or employee hours) per unit of output.
EMPLOYEE BENEFITS	These include social security, retirement, group health, dental and life insurance.
EMS	Emergency Medical Services. EMS is responsible for the health, welfare and safety of the citizens of and visitors to Greenville County from the effects of natural, technological, and manmade disasters.
ENCUMBRANCE	A financial commitment related to an unperformed contract for goods or services.
ENTERPRISE FUND	The fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs of providing goods and services to the general public, on a continuing basis, are financed or recovered primarily through user fees/charges; and for which preparation of an income statement is desirable.

ESTIMATED REVENUES	Projections of funds to be received during the fiscal year and legally budgeted for a given fund for a given budget period.
EXPENDITURE	The incurring of an actual liability as the cost of goods delivered or services rendered including operating expenses, capital outlays and debt service pursuant to the authority granted in an appropriation ordinance.
FEES	A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.
FIDUCIARY FUNDS	The County's only fiduciary fund type is its Agency Fund. Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature and do not involve measurements of results of operations.
FINANCIAL POLICIES	The County government's policies with respect to taxes, spending and debt management as these relate to government services, programs, and capital investment.
FISCAL YEAR (FY)	An accounting period of 12 successive calendar months to which the annual budget applies. The County's fiscal year begins July 1 and ends June 30.
FIXED ASSETS	Assets of long-term character with value of \$5,000 or more which are intended to be held or used for an extended period of time, such as land, buildings, machinery, and equipment.
FRANCHISE FEES	Fees levied on a business corporation in return for granting a privilege sanctioning a monopoly, or permitting the use of public property, usually subject to regulation.
FULL TIME EQUIVALENT (FTE)	The calculation of the number of employees required to complete the tasks scheduled within each department. This is calculated by dividing the total number of scheduled hours by the normal hours scheduled for one employee.
FUND	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTING	The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The various funds are summarized by type in the financial statements. The following fund types and account groups are used by the County: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions.

GAAP	(Generally Accepted Accounting Principles) Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.
GASB	(Governmental Accounting Standards Board) The highest source of accounting and financial reporting guidance for state and local governments.
GENERAL FUND	The general fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
GENERAL OBLIGATION BONDS (GO)	Bonds payable from ad valorem taxes upon all the property assessable by the issuing municipality and from other general revenues.
GFOA	(Government Finance Officers Association) The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources.
GIS	Geographic Information System
GOAL	The long-term financial and programmatic public policy outcomes or results that the County expects from the efforts of departments.
GOVERNMENTAL FUNDS	Governmental funds are used to account for the County's expendable financial resources and related liabilities (except those accounted for in proprietary funds). The measurement focus is upon determination of changes in financial position. The following are the County's governmental fund types; general fund, special revenue fund, debt service fund, capital project fund.
GRANTS	A financial contribution by Federal or State governmental units. Grants may be for specific purposes, for a category, or a block of related users.
INFRASTRUCTURE	Long-lived assets that normally are stationary in nature and can be preserved a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, and drainage systems.
INDIRECT COST	Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in support of operating departments.
INTERFUND	Budgeted amounts transferred from one governmental accounting fund to another for work or service provided.
INTERGOVERNMENTAL REVENUE	Revenue received from another government unit for a specific purpose.
INTERNAL SERVICE FUND	Internal service funds are proprietary funds and are used to account for goods services provided by one department or agency to other departments or agencies of the County, or to other governmental units, on a cost-reimbursement basis.
IT	Information Technology

LEVY	To impose taxes, special assessments, or service charges. Also, another term used for millage rate.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MILLAGE RATE	The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.
MISSION	A broad statement of purpose that is derived from organizational and/or community values and goals.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.
MULTIYEAR BUDGET PLANNING	A budget process designed to make sure that the long-range consequences of budget decisions are identified and reflected in the budget totals.
NET ASSETS	Investment in capital assets, net of related debt. All assets and all liabilities are included. Considered a measure of expendable available financial resources.
NON-OPERATING EXPENDITURES	Expenditures of a type that do not represent direct operating costs to the fund and includes transfers out and reserves for contingency.
OBJECTIVE	Specific, measurable statements that support a particular goal, reflecting the amount of change expected as a result of the Key Action Steps and other program strategies.
OPERATING	Category of costs for the day-to-day functions of a department or unit of organization.
OPERATING BUDGET	A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.
OPERATING TRANSFERS	Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.
PRIOR YEAR	The year immediately preceding the current year.
PROPERTY TAX	Taxes computed as a percentage of the value of real or personal property expressed in mills.
PROPOSED BUDGET	The recommended County budget submitted by the County Administrator to the County Council for adoption.
PROPRIETARY FUNDS	Proprietary funds are used to account for activities that are similar to those often found in the private sector. The measurement focus is upon determination of net income. The County has two proprietary fund types: internal service fund and enterprise fund.
REAL PROPERTY	Land and buildings and/or other structures attached to it that are taxable under state law.

RESERVE	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
REVENUE	The yield of receipts of receivables that a governmental unit receives into the treasury for public use.
REVENUE BONDS	Bonds financed by a dedicated revenue source. The county uses revenue Bonds for infrastructure purposes and Fee-in lieu of taxes are used for financing.
REVENUE FORECASTING	The utilization of various approaches used by governments to determine the levels of revenue available for use in future years.
SALARIES	Gross earnings of all authorized positions.
SPECIAL REVENUE BONDS	Bonds that are not considered general obligations of the government, but are to be repaid through specific government resources.
SPECIAL REVENUE FUND	Special revenue funds are used to account for the proceeds of specific sources (other than major capital projects) that are legally restricted to Specified purposes. The following activities are accounted for in the special revenue funds: federal revenue sharing, community development, charity hospitalization and other federal and state grants.
TAX YEAR	The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget.
UNENCUMBERED BALANCE	The amount of an appropriation that is neither expended or encumbered.
USER FEE	Charges for specific services rendered only to those paying such charges as, for example, landfill services charges.

COUNTY OF GREENVILLE ACRONYMS

AAA	Bond Rating
AARP	American Association of Retired Persons
ACH	Automated Clearing House
ALS	Advanced Life Support
ABMDI	American Board of MedicoLegal Death Investigators
AFIS	Automated Fingerprint Identification System
APWA	American Public Works Association
ASE	Automotive Service Excellence
CAAS	Certification of American Ambulance Systems
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission for Accreditation of Law Enforcement Agencies
CAMA	Computer Assisted Mass Appraisal
CAPRA	Commission for Accreditation for Park and Recreation Agencies
CDV	Criminal Domestic Violence
CIP	Capital Improvement Program
CODIS	Combined DNA Index System
CPI	Consumer Price Index
COPs	Certificates of Participation
DHEC	Department of Health and Environmental Control
DSS	Department of Social Services
DUI	Driving Under the Influence
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services

EPA	Environmental Protection Agency
EQIP	Environmental Quality Incentives Program
ERP	Enterprise Resource Planning
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management
FILOT	Fee-in-Lieu-of Taxes
FIRM	Flood Insurance Rate Maps
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GADC	Greenville Area Development Corporation
GASB	Governmental Accounting Standards Board
GCEDC	Greenville County Economic Development Corporation
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GOB	General Obligation Bond
GPATS	Greenville/Pickens Area Transportation Study
GSP	Greenville-Spartanburg Airport
GTA	Greenville Transit Authority
HIPAA	Health Insurance Portability and Accountability Act
IRS	Internal Revenue Service
IT	Information Technology
KOP	Keep on Person Program
LDD	Land Development Division
LEC	Law Enforcement Center
LID	Low Impact Development (“Green Infrastructure”)
MSW	Municipal Solid Waste Stream

NCIC	National Crime Information Center
NIST	National Institute of Standards and Technology
NPDES	National Pollutant Discharge Elimination System
OCI	Overall Condition Index
OCRI	Official County Road Inventory
OCRI-D	Official County Road Inventory by District
OSHA	Occupational Safety and Health Administration
PCMS	Prosecution Case Management System
PDF	Portable Document
PREA	Prison Rate Elimination Act
PSA	Public Service Announcement
PSAP	Public Safety Answering Point
PTI	Pre-Trial Intervention
ROD	Register of Deeds
SAN	Storage Area Network
SCDMV	South Carolina Department of Motor Vehicles
SLED	South Carolina Law Enforcement Division
SSRBs	Special Source Revenue Bonds
STR	Short Tandem Repeat (Part of DNA Analysis Process)
TMDL	Total Maximum Daily Load