

## GENERAL FUND

The General Fund Operating and Capital Budget for the FY2024/FY2025 biennium totals \$494,172,569. The General Fund operating budget for FY2024 (including personnel, operating, contractual and capital line items) totals \$242,740,106. This represents an increase of \$29,063,433, or 13.60% from the FY2023 budget of \$213,676,673. This increase is attributed to the inclusion of merit increases, health insurance increases, cost of living adjustments, and various departmental budget enhancements. The General Fund FY2025 operating budget (including personnel, operating, contractual, and capital line items) totals \$251,432,463. This represents an increase of \$8,692,357, or 3.58% from FY2024 and is attributed to the inclusion of merit increases, health insurance increases, cost of living adjustments, and various departmental budget enhancements.

### RESOURCES

The General Fund revenue available for appropriation in FY2024 totals \$229,519,117. General fund revenue available for appropriation in FY2025 totals \$239,014,362. 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 \$137,275,900 for FY2024 and \$144,586,031 for FY2025. Property taxes are the County’s largest single revenue source, comprising 56% of all General Fund current revenues.

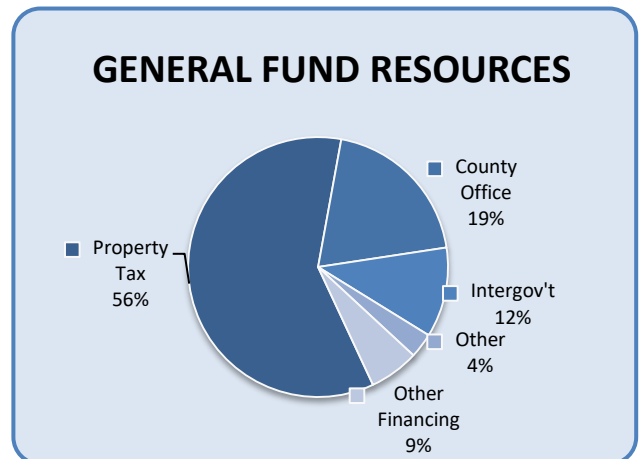
**County Office Revenue** represents the second largest revenue source for the County, comprising approximately 19% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

**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 \$14,158,757 for FY2024 and \$15,250,093 for FY2025. 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; (5) an interfund transfer from the Natural Resources Special Revenue Fund for FY2024 only; and (6) an interfund transfer from the State Accommodations Tax Special Revenue 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 FY2022	ACTUAL FY2023	BUDGET FY2024	FY2024 \$ CHANGE OVER FY2023	FY2024 % CHANGE OVER FY2023	BUDGET FY2025	FY2025 \$ CHANGE OVER FY2024	FY2025 % CHANGE OVER FY2024
<b>PROPERTY TAXES</b>	\$ 112,960,396	\$ 118,319,836	\$ 137,275,900	\$ 18,956,064	16.02%	\$ 144,586,031	7,310,131	5.33%
<b>COUNTY OFFICES</b>								
Clerk of Court	\$ 1,753,681	\$ 1,813,388	\$ 1,838,618	\$ 25,230	1.39%	\$ 1,875,388	\$ 36,770	2.00%
Register of Deeds	12,184,191	9,364,910	10,439,138	1,074,228	11.47%	10,647,919	208,781	2.00%
Probate Court	1,462,578	1,485,766	1,515,735	29,969	2.02%	1,554,529	38,794	2.56%
Master in Equity	213,842	252,656	277,340	24,684	9.77%	282,887	5,547	2.00%
Detention Center	151,075	83,439	168,158	84,719	101.53%	171,021	2,863	1.70%
Sheriff	193,954	161,154	185,344	24,190	15.01%	185,447	103	0.06%
Coroner's Office	113,619	105,623	117,050	11,427	10.82%	119,931	2,341	2.00%
Animal Care Services	900,281	998,924	934,206	(64,718)	-6.48%	951,911	17,705	1.90%
Magistrates	2,146,425	2,317,857	2,272,417	(45,440)	-1.96%	2,317,865	45,448	2.00%
Solicitor	5,207	4,141	8,500	4,359	105.26%	8,500	-	0.00%
Information Systems	100,105	77,305	102,107	24,802	32.08%	104,149	2,042	2.00%
General Services	513,701	376,900	324,093	(52,807)	-14.01%	328,228	4,135	1.28%
Code Enforcement	4,495,109	4,293,076	7,904,369	3,611,293	84.12%	8,062,455	158,086	2.00%
Zoning	21,778	13,575	20,868	7,293	53.72%	21,015	147	0.70%
Grading/Land Development	937,880	1,064,772	961,420	(103,352)	-9.71%	980,648	19,228	2.00%
Emergency Medical Services	16,886,329	17,192,656	17,396,129	203,473	1.18%	17,744,052	347,923	2.00%
Planning	45,613	42,654	46,990	4,336	10.17%	47,930	940	2.00%
Law Enforcement Support	640,775	619,403	667,661	48,258	7.79%	681,014	13,353	2.00%
Engineering	89,395	78,537	92,095	13,558	17.26%	93,937	1,842	2.00%
Real Property Services	14,736	13,724	14,884	1,160	8.45%	14,958	74	0.50%
<b>TOTAL COUNTY OFFICES</b>	\$ 42,870,274	\$ 40,360,460	\$ 45,287,122	\$ 4,926,662	12.21%	\$ 46,193,244	\$ 906,122	2.00%
<b>INTERGOVERNMENTAL REVENUES</b>								
Detention Center	\$ 677,578	\$ 656,658	\$ 718,720	\$ 62,062	9.45%	\$ 733,094	\$ 14,374	2.00%
Motor Carrier Fee-in-Lieu	363,457	376,753	365,000	(11,753)	-3.12%	365,000	-	0.00%
Heavy Equipment Rental	66,310	144,340	68,312	(76,028)	-52.67%	69,678	1,366	2.00%
Property Valuation Exemption	346,597	351,792	158,000	(193,792)	-55.09%	160,000	2,000	1.27%
Manufacturing Depreciation	1,170,106	1,213,635	1,175,000	(38,635)	-3.19%	1,175,000	-	0.00%
Countywide Utilities	151,116	300,737	157,221	(143,516)	-47.72%	160,365	3,144	2.00%
SC Local Option Permits	254,850	172,175	265,000	-	0.00%	270,000	5,000	1.89%
State Allocation	20,453,439	22,238,288	21,850,000	(388,288)	-1.75%	21,850,000	-	0.00%
Veterans Affairs	11,901	12,258	12,552	294	2.40%	12,552	-	0.00%
Other Revenue	78,817	182,882	100,000	(82,882)	-45.32%	100,000	-	0.00%
Merchants Inventory	566,940	561,123	567,000	5,877	1.05%	567,000	-	0.00%
Multi-County Parks	214,013	187,592	225,000	37,408	19.94%	225,000	-	0.00%
DSS Rent	45,123	76,404	47,900	(28,504)	-37.31%	47,900	-	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	\$ 24,400,247	\$ 26,474,637	\$ 25,709,705	\$ (764,932)	-2.89%	\$ 25,735,589	\$ 25,884	0.10%
<b>OTHER REVENUE</b>								
Railroad Right-of-Way	\$ 2,036	\$ 2,153	\$ 2,050	\$ (103)	-4.78%	\$ 2,050	\$ -	0.00%
Interest	432,418	2,594,284	655,000	(1,939,284)	-74.75%	675,000	20,000	3.05%
Unrealized Gain/Loss in Investment	(161,931)	-	-	-	0.00%	-	-	0.00%
Indirect Cost	156,285	163,670	165,000	1,330	0.81%	165,000	-	0.00%
Miscellaneous Revenue	2,669,115	45,346	350,000	304,654	671.84%	350,000	-	0.00%
Cable Franchise Fees	3,636,707	3,341,086	3,783,630	442,544	13.25%	3,859,303	75,673	2.00%
Administrative Cost	1,122,579	1,177,573	1,178,509	936	0.08%	1,244,608	66,099	5.61%
County Health Retirees	706,209	931,648	765,000	(166,648)	-17.89%	765,000	-	0.00%
Rents	171,933	157,257	188,444	31,187	19.83%	188,444	-	0.00%
<b>TOTAL OTHER REVENUE</b>	\$ 8,735,351	\$ 8,413,017	\$ 7,087,633	\$ (1,325,281)	-15.75%	\$ 7,249,405	\$ 161,772	2.28%
<b>OPERATING TRANSFERS</b>								
Other Financing Sources	\$ 55,880,235	\$ 45,047,041	\$ 14,158,757	\$ (30,888,284)	-68.57%	\$ 15,250,093	\$ 1,091,336	7.11%
<b>TOTAL GENERAL FUND REVENUE</b>	\$ 244,846,503	\$ 238,614,991	\$ 229,519,117	\$ (9,095,771)	-3.81%	\$ 239,014,362	\$ 9,495,245	4.14%

\* FY2023 actual revenues/expenditures are unaudited as of the printing date of this document.

### GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2024 are \$233,590,065 (exclusive of \$9,150,041 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services with cost of living adjustments, plus any enhancements as noted in individual departmental budget section. Total general fund appropriations for FY2025 are \$241,649,556 (exclusive of \$9,782,907 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

**GENERAL FUND APPROPRIATIONS SUMMARY**

	ACTUAL FY2022	ACTUAL FY2023	BUDGET FY2024	FY2024 \$ CHANGE OVER FY2023	FY2024 % CHANGE OVER FY2023	BUDGET FY2025	FY2025 \$ CHANGE OVER FY2024	FY2025 % CHANGE OVER FY2024
<b>ADMINISTRATIVE</b>								
County Council	\$ 1,117,993	\$ 1,111,266	\$ 1,400,624	\$ 289,358	26.04%	\$ 1,423,288	\$ 22,664	1.62%
Council Administrator	1,023,718	1,159,412	1,188,874	29,462	2.54%	1,222,000	33,126	2.79%
County Attorney	1,158,313	1,103,686	1,297,409	193,723	17.55%	1,330,981	33,572	2.59%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 3,300,024</b>	<b>\$ 3,374,364</b>	<b>\$ 3,886,907</b>	<b>\$ 512,543</b>	<b>15.19%</b>	<b>\$ 3,976,269</b>	<b>\$ 89,362</b>	<b>2.30%</b>
<b>GENERAL SERVICES</b>								
Financial Operations	\$ 1,843,007	\$ 2,037,912	\$ 1,942,674	\$ (95,238)	-4.67%	\$ 1,998,568	\$ 55,894	2.88%
Information Systems and Services	6,244,324	6,947,264	7,388,825	441,561	6.36%	7,528,794	139,969	1.89%
Procurement Services	560,207	635,347	717,098	81,751	12.87%	731,183	14,085	1.96%
Tax Services	3,591,873	3,959,097	4,845,486	886,389	22.39%	5,610,578	765,092	15.79%
Board of Appeals	-	-	9,000	9,000		9,000	-	0.00%
Human Resources	1,193,395	1,239,688	1,376,325	136,637	11.02%	1,408,423	32,098	2.33%
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 13,432,806</b>	<b>\$ 14,819,308</b>	<b>\$ 16,279,408</b>	<b>\$ 1,460,100</b>	<b>9.85%</b>	<b>\$ 17,286,546</b>	<b>\$ 1,007,138</b>	<b>6.19%</b>
<b>STRATEGIC OPERATIONS</b>								
Emergency Management	\$ 581,084	\$ 756,431	\$ 952,647	\$ 196,216	25.94%	\$ 973,805	\$ 21,158	2.22%
Emergency Medical Services	24,770,647	27,785,802	28,578,293	792,491	2.85%	29,440,186	861,893	3.02%
Geographic Information Systems	714,017	776,801	836,197	59,396	7.65%	855,925	19,728	2.36%
Human Relations	237,254	276,570	292,895	16,325	5.90%	300,241	7,346	2.51%
Registration and Election	1,501,595	2,026,769	1,950,888	(75,881)	-3.74%	1,985,216	34,328	1.76%
Veterans Affairs	\$ 351,435	\$ 377,129	503,492	126,363	33.51%	515,983	12,491	2.48%
<b>TOTAL STRATEGIC OPERATIONS</b>	<b>\$ 28,156,032</b>	<b>\$ 31,999,502</b>	<b>\$ 33,114,412</b>	<b>\$ 1,114,910</b>	<b>3.48%</b>	<b>\$ 34,071,356</b>	<b>\$ 956,944</b>	<b>2.89%</b>
<b>COMMUNITY PLANNING AND DEVELOPMENT</b>								
Code Enforcement	\$ 3,539,129	\$ 3,842,591	\$ 4,072,855	\$ 230,264	5.99%	\$ 4,157,368	\$ 84,513	2.08%
Planning	1,212,491	1,396,504	1,423,512	27,008	1.93%	1,458,523	35,011	2.46%
<b>TOTAL COMMUNITY PLANNING AND DEV</b>	<b>\$ 4,751,620</b>	<b>\$ 5,239,095</b>	<b>\$ 5,496,367</b>	<b>\$ 257,272</b>	<b>4.91%</b>	<b>\$ 5,615,891</b>	<b>\$ 119,524</b>	<b>2.17%</b>
<b>PUBLIC WORKS</b>								
Animal Care Services	\$ 5,183,412	\$ 6,000,950	\$ 6,728,631	\$ 727,681	12.13%	\$ 6,866,917	\$ 138,286	2.06%
Public Works Administration	619,612	641,817	718,334	76,517	11.92%	735,800	17,466	2.43%
Engineering and Road Bureaus	5,722,176	6,305,369	7,293,488	988,119	15.67%	7,552,613	259,125	3.55%
Property Management	6,873,650	8,166,512	8,957,776	791,264	9.69%	9,017,913	60,137	0.67%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 18,398,850</b>	<b>\$ 21,114,648</b>	<b>\$ 23,698,229</b>	<b>\$ 2,583,581</b>	<b>12.24%</b>	<b>\$ 24,173,243</b>	<b>\$ 475,014</b>	<b>2.00%</b>
<b>PUBLIC SAFETY</b>								
Detention Center	\$ 27,455,472	\$ 29,723,371	\$ 32,018,523	\$ 2,295,152	7.72%	\$ 32,749,210	\$ 730,687	2.28%
Forensics	3,231,792	3,623,761	3,990,480	366,719	10.12%	4,156,381	165,901	4.16%
Indigent Defense	234,711	249,539	259,325	9,786	3.92%	265,869	6,544	2.52%
Records	2,030,580	2,278,184	2,498,014	219,830	9.65%	2,560,094	62,080	2.49%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 32,952,555</b>	<b>\$ 35,874,855</b>	<b>\$ 38,766,342</b>	<b>\$ 2,891,487</b>	<b>8.06%</b>	<b>\$ 39,731,554</b>	<b>\$ 965,212</b>	<b>2.49%</b>
<b>ELECTED &amp; APPOINTED OFFICES/JUDICIAL</b>								
Circuit Solicitor	\$ 7,571,718	\$ 8,071,632	\$ 9,086,249	\$ 1,014,617	12.57%	\$ 9,316,095	\$ 229,846	2.53%
Clerk of Court	3,767,861	4,436,278	4,828,267	391,989	8.84%	4,938,834	110,567	2.29%
Master in Equity	590,804	623,141	799,531	176,390	28.31%	811,381	11,850	1.48%
Magistrates	6,366,831	7,048,826	6,958,007	(90,819)	-1.29%	7,132,321	174,314	2.51%
Probate Court	2,275,187	2,364,518	2,314,946	(49,572)	-2.10%	2,378,012	63,066	2.72%
Public Defender	1,414,673	1,621,456	1,986,744	365,288	22.53%	2,149,574	162,830	8.20%
<b>TOTAL JUDICIAL SERVICES</b>	<b>\$ 21,987,074</b>	<b>\$ 24,165,851</b>	<b>\$ 25,973,744</b>	<b>\$ 1,807,893</b>	<b>7.48%</b>	<b>\$ 26,726,217</b>	<b>\$ 752,473</b>	<b>2.90%</b>
<b>ELECTED AND APPOINTED OFFICES/FISCAL</b>								
Auditor	\$ 1,571,797	\$ 1,596,470	\$ 1,739,691	\$ 143,221	8.97%	\$ 1,784,090	\$ 44,399	2.55%
Register of Deeds	1,349,783	1,610,815	1,697,798	86,983	5.40%	1,731,225	33,427	1.97%
Treasurer	547,723	565,404	619,552	54,148	9.58%	641,474	21,922	3.54%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 3,469,303</b>	<b>\$ 3,772,689</b>	<b>\$ 4,057,041</b>	<b>\$ 284,352</b>	<b>7.54%</b>	<b>\$ 4,156,789</b>	<b>\$ 99,748</b>	<b>2.46%</b>
<b>ELECT. &amp; APPTD. OFFICES/ LAW ENFORCE.</b>								
Coroner	\$ 2,022,256	\$ 2,421,776	\$ 2,161,261	\$ (260,515)	-10.76%	\$ 2,362,298	\$ 201,037	9.30%
Medical Examiner	980,756	831,998	973,217	141,219	16.97%	973,217	-	0.00%
Sheriff	59,710,088	65,504,183	68,259,081	2,754,898	4.21%	70,914,455	2,655,374	3.89%
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 62,713,100</b>	<b>\$ 68,757,957</b>	<b>\$ 71,393,559</b>	<b>\$ 2,635,602</b>	<b>3.83%</b>	<b>\$ 74,249,970</b>	<b>\$ 2,856,411</b>	<b>4.00%</b>
<b>OTHER SERVICES</b>								
Employee Benefit Fund	\$ 101,780	\$ 114,276	\$ 306,391	\$ 192,115	168.11%	\$ 313,051	\$ 6,660	2.17%
Legislative Delegation	67,094	78,398	89,853	11,455	14.61%	91,944	2,091	2.33%
Non-Departmental	8,315,287	8,924,784	6,156,954	(2,767,830)	-31.01%	6,385,868	228,914	3.72%
Outside Agencies	4,977,842	3,966,640	4,370,858	404,218	10.19%	4,870,858	500,000	11.44%
<b>TOTAL OTHER SERVICES</b>	<b>\$ 13,462,003</b>	<b>\$ 13,084,098</b>	<b>\$ 10,924,056</b>	<b>\$ (2,160,042)</b>	<b>-16.51%</b>	<b>\$ 11,661,721</b>	<b>\$ 737,665</b>	<b>6.75%</b>
<b>OTHER FINANCING USES</b>								
Matching Funds/Grants	\$ 139,282	\$ 101,592	\$ 200,000	\$ 98,408	96.87%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Special Revenue	1,969,720	-	-	-	0.00%	-	-	0.00%
Other Financing Uses/Capital Projects	-	-	2,404,544	2,404,544	0.00%	2,344,855	(59,689)	-2.48%
Other Financing Uses/Debt Service	3,958,895	4,802,027	6,361,497	1,559,470	0.00%	7,049,052	687,555	10.81%
Other Financing Uses/Internal Services	10,476,212	-	184,000	184,000	0.00%	189,000	5,000	0.00%
Debt Service - Principal	174,591	-	-	-	0.00%	-	-	0.00%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 16,544,109</b>	<b>\$ 4,903,619</b>	<b>\$ 9,150,041</b>	<b>\$ 4,246,422</b>	<b>86.60%</b>	<b>\$ 9,782,907</b>	<b>\$ 632,866</b>	<b>6.92%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 219,342,067</b>	<b>\$ 227,105,986</b>	<b>\$ 242,740,106</b>	<b>\$ 15,634,120</b>	<b>6.88%</b>	<b>\$ 251,432,463</b>	<b>\$ 8,692,357</b>	<b>3.58%</b>

\* FY2023 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 FY2024 total \$192,858,067 and equates to 82.5% of the General Fund operating budget. The personnel services budget for FY2025 totals \$199,407,562 and equates to 82.5% of the General Fund operating budget.

**Position Summary**

For FY2024, full-time equivalent positions increased by 23.00 positions in the General Fund from FY2023. A total of 2,170.87 full-time equivalent positions are authorized and include additions of positions in general services, strategic operations, public safety, judicial areas, and law enforcement areas. For FY2025, General Fund full-time equivalent positions will increase an additional 21.00 positions to 2,191.87 due to additional public safety, strategic operations, and law enforcement positions.

DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	Variance	2025 BUDGET	Variance
<b>GENERAL FUND</b>						
Administrative Services	28.00	28.50	28.50	-	28.50	-
General Services	134.50	135.80	136.80	1.00	136.80	-
Strategic Operations	315.08	325.38	327.38	2.00	330.38	3.00
Community Planning and Development	57.75	58.00	58.00	-	58.00	-
Public Works	161.50	177.00	177.00		177.00	
Public Safety	429.15	429.15	430.15	1.00	431.15	1.00
Elected & Appointed Officials/Judicial	255.54	257.04	259.04	2.00	259.04	-
Elected & Appointed Officials/Fiscal	47.15	46.48	46.48	-	46.48	-
Elected & Appointed Officials/Law Enforcement	663.42	689.52	706.52	17.00	723.52	17.00
Other Services	1.00	1.00	1.00	-	1.00	-
<b>TOTAL GENERAL FUND</b>	<b>2,093.09</b>	<b>2,147.87</b>	<b>2,170.87</b>	<b>23.00</b>	<b>2,191.87</b>	<b>21.00</b>

**Operating Expenses and Contractual Charges**

Operating Expenses for the General Fund for FY2024 total \$34,775,148. Operating expenses for FY2025 total \$35,516,344. General Fund Contractual Charges total \$5,905,918 for FY2024 and \$6,569,718 for FY2025.

**Capital Outlay**

The General Fund Capital Line Item budget totals \$50,932 for FY2024 and \$155,932 for FY2025. 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 \$9,150,041 for FY2024 and \$9,782,907 for FY2025. 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, 2022 was \$72,802,674. The fund balance as of June 30, 2023 was \$84,311,679 (actual unaudited). As of June 30, 2024, the fund balance for the General Fund is projected at \$71,090,690. As of June 30, 2025, the fund balance for the General Fund is projected at \$58,672,589. The following chart provides a projection of the General Fund.

### GENERAL FUND PROJECTION

The following pages provide a detail of services provided, mission and goals, performance measures, and a financial overview of each general fund department.

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROJECTED	FY2027 PROJECTED
<b>BEGINNING FUND BALANCE</b>	\$ 52,388,990	\$ 47,298,238	\$ 72,802,674	\$ 84,311,679	\$ 71,090,690	\$ 58,672,589	\$ 53,306,013
<b>REVENUES</b>							
Property Tax	\$ 106,055,932	\$ 112,960,396	\$ 118,319,836	\$ 137,275,900	\$ 144,586,031	\$ 156,152,913	\$ 168,645,146
County Office Revenue	39,137,959	43,749,246	40,360,460	45,287,122	46,193,244	45,346,172	47,613,481
Intergovernmental	20,950,673	23,467,820	26,474,637	25,709,705	25,735,589	26,250,301	26,775,307
Other	6,677,778	8,788,806	8,413,017	7,087,633	7,249,405	7,466,887	7,690,894
<b>Total Revenues</b>	<b>\$ 172,822,342</b>	<b>\$ 188,966,268</b>	<b>\$ 193,567,950</b>	<b>\$ 215,360,360</b>	<b>\$ 223,764,269</b>	<b>\$ 235,216,273</b>	<b>\$ 250,724,828</b>
<b>OTHER FINANCING SOURCES</b>							
Transfers In from Other Funds	23,476,267	55,880,235	45,047,041	14,158,757	15,250,093	13,845,995	13,946,692
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 196,298,609</b>	<b>\$ 244,846,503</b>	<b>\$ 238,614,991</b>	<b>\$ 229,519,117</b>	<b>\$ 239,014,362</b>	<b>\$ 249,062,268</b>	<b>\$ 264,671,520</b>
<b>EXPENDITURES</b>							
Salaries	\$ 101,217,661	\$ 114,591,669	\$ 128,202,697	\$ 130,407,133	\$ 135,378,675	\$ 138,086,249	\$ 140,847,973
Benefits	43,656,884	47,644,647	51,724,872	62,450,934	64,028,887	66,658,021	68,177,196
Operating	29,444,347	35,721,938	37,509,124	34,775,148	35,516,344	35,693,926	35,872,395
Contractual	2,958,108	4,046,300	4,569,421	5,905,918	6,569,718	6,569,718	6,569,718
Capital	1,049,750	618,813	196,253	50,932	155,932	100,000	100,000
<b>TOTAL RECURRING EXPENDITURES</b>	<b>\$ 178,326,750</b>	<b>\$ 202,623,367</b>	<b>\$ 222,202,367</b>	<b>\$ 233,590,065</b>	<b>\$ 241,649,556</b>	<b>\$ 247,107,913</b>	<b>\$ 251,567,282</b>
<b>OTHER FINANCING USES - NonRecurring</b>							
Transfers Out to Other Funds	23,062,611	16,718,700	4,903,619	9,150,041	9,782,907	7,320,931	6,104,859
<b>TOTAL EXPENDITURE AND USES</b>	<b>201,389,361</b>	<b>219,342,067</b>	<b>227,105,986</b>	<b>242,740,106</b>	<b>251,432,463</b>	<b>254,428,844</b>	<b>257,672,141</b>
<b>EXCESS (DEFICIT)</b>	<b>(5,090,752)</b>	<b>25,504,436</b>	<b>11,509,005</b>	<b>(13,220,989)</b>	<b>(12,418,101)</b>	<b>(5,366,576)</b>	<b>6,999,379</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 47,298,238</b>	<b>\$ 72,802,674</b>	<b>\$ 84,311,679</b>	<b>\$ 71,090,690</b>	<b>\$ 58,672,589</b>	<b>\$ 53,306,013</b>	<b>\$ 60,305,391</b>

*FY2023 actual revenues/expenditures are unaudited as of the printing date of this document*

# ADMINISTRATIVE SERVICES

## MISSION

The mission of Greenville County Government is to provide quality public services to all citizens of Greenville County.

## SERVICES

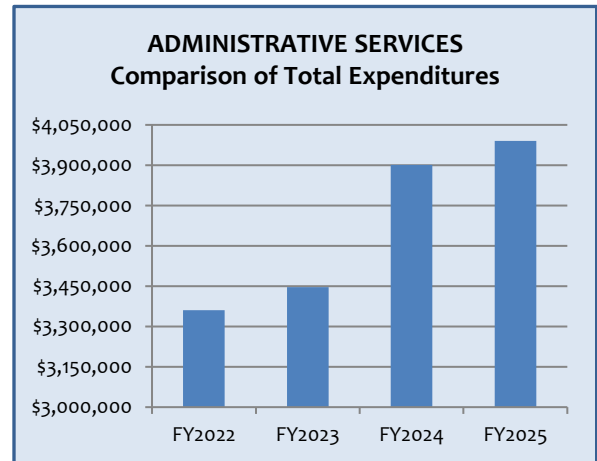
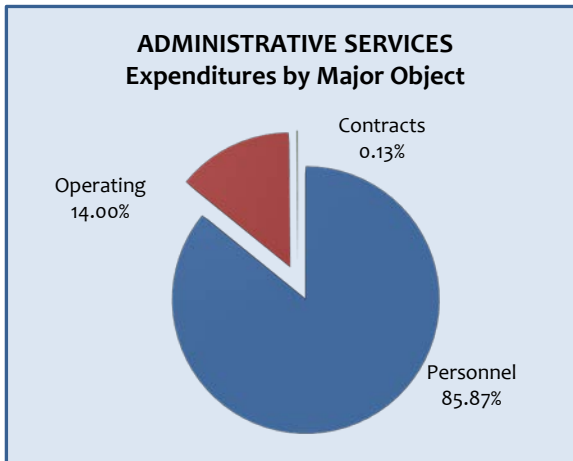
The Departments within the Administrative Services financial area include the County Administrator’s Office, County Attorney’s Office, and the County Council Office.

## BUDGET

The Administrative Services budget comprises 1.59% of the total General Fund Budget. The two-year budget for Administrative Services for FY2024 and FY2025 is \$7,863,176.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
County Council	\$ 1,266,974	\$ 1,117,993	\$ 1,290,138	\$ 1,111,266	\$ 1,400,624	\$ 1,423,288	\$ 2,823,912
County Administrator	961,460	1,023,718	991,229	1,159,412	1,188,874	1,222,000	2,410,874
County Attorney	1,131,948	1,158,313	1,164,500	1,103,686	1,297,409	1,330,981	2,628,390
<b>Total by Division</b>	<b>\$ 3,360,382</b>	<b>\$ 3,300,024</b>	<b>\$ 3,445,867</b>	<b>\$ 3,374,364</b>	<b>\$ 3,886,907</b>	<b>\$ 3,976,269</b>	<b>\$ 7,863,176</b>
<b>EXPENSES</b>							
Personnel Services	\$ 2,839,776	\$ 2,939,162	\$ 2,925,261	\$ 3,039,835	\$ 3,329,411	\$ 3,418,773	\$ 6,748,184
Operating Expenses	513,606	325,449	513,606	299,057	552,496	552,496	1,104,992
Contractual Services	7,000	35,413	7,000	35,472	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 3,360,382</b>	<b>\$ 3,300,024</b>	<b>\$ 3,445,867</b>	<b>\$ 3,374,364</b>	<b>\$ 3,886,907</b>	<b>\$ 3,976,269</b>	<b>\$ 7,863,176</b>
<b>Position Summary</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	
<b>FTE Summary</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document



# COUNTY COUNCIL

## Description

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



## Financial Data

The two-year budget for the County Council office for FY2024 and FY2025 is \$2,823,912. The biennium budget includes funding for 15.00 full-time equivalent positions. Budget enhancements include operational funds for training.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 841,619	\$ 831,989	\$ 864,783	\$ 862,047	\$ 944,079	\$ 966,743	\$ 1,910,822
Operating Expenses	418,355	285,345	418,355	247,607	451,545	451,545	903,090
Contractual Services	7,000	659	7,000	1,612	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,266,974</b>	<b>\$ 1,117,993</b>	<b>\$ 1,290,138</b>	<b>\$ 1,111,266</b>	<b>\$ 1,400,624</b>	<b>\$ 1,423,288</b>	<b>\$ 2,823,912</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

FY2023 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 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	24	24	24	24
# Council actions tracked from previous meetings	100	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 digitized County Council minutes from present to 1975. They created and implemented the Citizen Comment Sessions and made all Council and committee meetings available for citizens to participate both in person and online. For the FY2024/FY2025 biennium years, the office plans to reconstruct and rebrand the County’s Board and Commission policy and process, create a tracking method for joint agreements, and establish an online archive for Council and Committee minutes.

# 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 FY2024 and FY2025 is \$2,410,874. The biennium budget includes funding for 5.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 935,580	\$ 1,006,941	\$ 965,349	\$ 1,139,892	\$ 1,160,794	\$ 1,193,920	2,354,714
Operating Expenses	25,880	16,777	25,880	19,520	28,080	28,080	56,160
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 961,460</b>	<b>\$ 1,023,718</b>	<b>\$ 991,229</b>	<b>\$ 1,159,412</b>	<b>\$ 1,188,874</b>	<b>\$ 1,222,000</b>	<b>\$ 2,410,874</b>
Position Summary	5.00	5.00	5.00	5.00	5.00	5.00	
FTE Summary	5.00	5.00	5.00	5.00	5.00	5.00	

FY2023 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 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide quality customer service to the citizens of Greenville County.				
<i>Objective 1(a):</i> To assign 99% of E-service requests to appropriate departments/agencies within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.				
# requests received	1,085	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 its 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 800MHz radio 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 FY2024 and FY2025 is \$2,628,390. The biennium budget includes funding for 8.50 full-time equivalent positions. Budget enhancements include additional operational increases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,062,577	\$ 1,100,232	\$ 1,095,129	\$ 1,037,896	\$ 1,224,538	\$ 1,258,110	2,482,648
Operating Expenses	69,371	23,327	69,371	31,930	72,871	72,871	145,742
Contractual Services	-	34,754	-	33,860	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,131,948</b>	<b>\$ 1,158,313</b>	<b>\$ 1,164,500</b>	<b>\$ 1,103,686</b>	<b>\$ 1,297,409</b>	<b>\$ 1,330,981</b>	<b>\$ 2,628,390</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>FTE Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

### Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<i>Objective 1(a):</i> To process 100% of tort property damage claims within 30 days.				
# claims received	100	100	100	100
% claims responded to within 30 days	100%	100%	100%	100%
<i>Objective 1(b):</i> To respond to 100% of Freedom of Information Act requests within the time allotted pursuant to the Freedom of Information Act.				
# Freedom of Information Requests	255	300	300	300
% requests responded to within 10-20 working days	100%	100%	100%	100%
<i>Objective 1(c):</i> To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, payments and unpaid taxes.				
annual collections	\$100,000	\$110,000	\$115,000	\$120,000

### Accomplishments and Other Activities

The County Attorney’s Office collected or assisted in the collection of over \$33,125 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 civil actions, six probate claims, five vehicle forfeiture matters, forty-five environmental liens, ten demolition liens, and fifty-two property damage claims. The Office advised and

**County Attorney - continued**

assisted in the response to 198 Freedom of Information Act requests in 2020 and 266 requests in 2021 and three 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 FY2024/FY2025, the County Attorney's Office plans to research, review, acquire, and implement electronic filing system software and Freedom of Information Act tracking software.



# 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

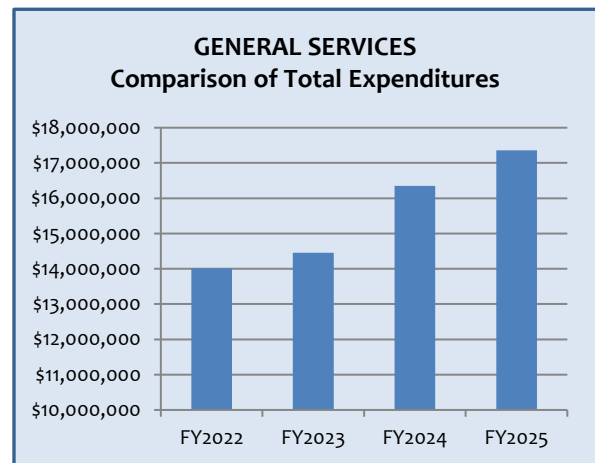
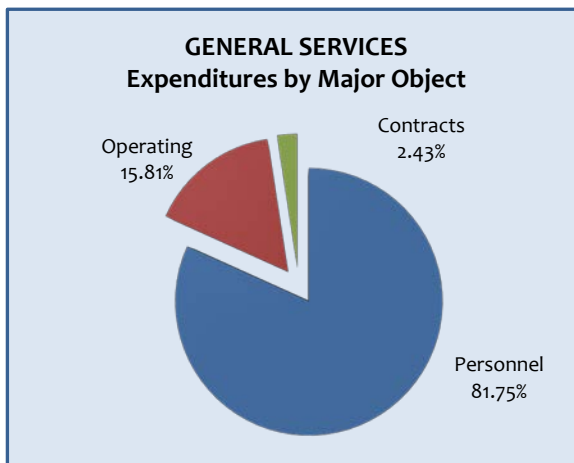
Departments under the General Services financial area include, but are not limited to, financial operations, budgeting, procurement of goods and services, tax services, data processing, telecommunications, and human resources.

## BUDGET

The General Services budget comprises 6.79% of the total General Fund Budget. The two-year budget for the General Services Department for FY2024 and FY2025 is \$33,565,954.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Financial Operations	\$ 1,820,695	\$ 1,843,007	\$ 1,875,156	\$ 2,037,912	\$ 1,942,674	\$ 1,998,568	\$ 3,941,242
Information Systems	6,280,268	6,244,324	6,414,877	6,947,264	7,388,825	7,528,794	14,917,619
Procurement Services	583,515	560,207	598,409	635,347	717,098	731,183	1,448,281
Tax Services	4,069,610	3,591,873	4,271,597	3,959,097	4,845,486	5,610,578	10,456,064
Board of Appeals	9,000	-	9,000	-	9,000	9,000	18,000
Human Resources	1,247,121	1,193,395	1,282,761	1,239,688	1,376,325	1,408,423	2,784,748
<b>Total by Division</b>	<b>\$ 14,010,209</b>	<b>\$ 13,432,806</b>	<b>\$ 14,451,800</b>	<b>\$ 14,819,308</b>	<b>\$ 16,279,408</b>	<b>\$ 17,286,546</b>	<b>\$ 33,565,954</b>
<b>EXPENSES</b>							
Personnel Services	\$ 11,625,021	\$ 11,484,996	\$ 11,968,462	\$ 12,476,580	\$ 13,529,961	\$ 13,885,999	\$ 27,415,960
Operating Expenses	2,293,932	1,910,717	2,312,387	2,302,035	2,664,456	2,664,956	5,329,412
Contractual Services	91,256	37,093	170,951	40,693	84,991	735,591	820,582
Capital Outlay	-	-	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 14,010,209</b>	<b>\$ 13,432,806</b>	<b>\$ 14,451,800</b>	<b>\$ 14,819,308</b>	<b>\$ 16,279,408</b>	<b>\$ 17,286,546</b>	<b>\$ 33,565,954</b>
<b>Position Summary</b>	<b>134.00</b>	<b>134.00</b>	<b>134.00</b>	<b>136.00</b>	<b>137.00</b>	<b>137.00</b>	
<b>FTE Summary</b>	<b>134.50</b>	<b>134.50</b>	<b>134.50</b>	<b>135.80</b>	<b>136.80</b>	<b>136.80</b>	

FY2023 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 FY2024 and FY2025 is \$3,941,242. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,784,468	\$ 1,825,097	\$ 1,838,929	\$ 2,015,123	\$ 1,903,368	\$ 1,959,262	\$ 3,862,630
Operating Expenses	35,777	17,483	35,752	22,362	39,306	39,306	78,612
Contractual Services	450	427	475	427	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,820,695</b>	<b>\$ 1,843,007</b>	<b>\$ 1,875,156</b>	<b>\$ 2,037,912</b>	<b>\$ 1,942,674</b>	<b>\$ 1,998,568</b>	<b>\$ 3,941,242</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

### Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Budget</b>				
<b>Program Goal 1:</b> To effectively communicate budget information and reports to interested parties				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.				
Receipt of Distinguished Budget Award	Awarded	N/A	Anticipated	N/A
Rating (all four categories)	Awarded	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	902	909	915	915
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	271	262	275	275
% budget transfers completed within 24 hours	100%	100%	100%	100%
<b>Program Goal 2:</b> To provide conservative and accurate estimates regarding revenue and expenditures				
<i>Objective 2(a):</i> To maintain a variance of 2% or less between estimated and actual revenues and expenditures				
% of actual vs projected revenues	2.00%	2.00%	2.00%	2.00%
% of actual vs projected expenditures	2.00%	2.00%	2.00%	2.00%
<b>Program Goal 3:</b> To administer grants for Greenville County departments.				
<i>Objective 3(a):</i> To complete 100% of grant financial reports by the specified deadline.				
# grant financial reports completed	160	160	180	180
% grant financial reports completed by deadline	100.0%	100%	100%	100%
<i>Objective 3(b):</i> To ensure 100% reimbursement of grant expenses.				
% grant reimbursements received for expenses	100%	100%	100%	100%

**Financial Operations - continued**

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Finance</b>				
<b>Program Goal 1:</b> To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Proficient	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Proficient	Anticipated	Anticipated	Anticipated
<b>Program Goal 2:</b> To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	30,000	30,000	35,000	35,000
% invoices imaged within 14 days of date	100%	100%	100%	100%

**Accomplishments and Other Activities**

The Financial Operations Division is a Triple Crown Winner for receiving the GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award. During the past biennium, the County implemented GASB Statement No. 87, Leases. The new rules require lessees to recognize a lease liability and an intangible asset while lessors are required to recognize lease receivables and a deferred inflow of resources on their financial statements. This was accomplished with the use of new lease accounting software.

During FY2024/FY2025, the County will convert to electronic payments for all County vendors. Only refund payments, such as tax and EMS refunds will be paid by check. The Division will also implement GASB Statement No. 101, Compensated Absences and GASB Statement No. 100, Accounting Changes and Error Corrections—an amendment of GASB Statement No. 62.

# 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 FY2024 and FY2025 is \$14,917,619. The budget includes funding for 51.00 full-time equivalent positions for both years of the biennium. Budget enhancements include the addition of one PC support tech position and operational increases for telecommunications services.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,541,393	\$ 4,752,355	\$ 4,676,002	\$ 5,186,332	\$ 5,382,325	\$ 5,522,294	\$ 10,904,619
Operating Expenses	1,738,875	1,491,969	1,738,875	1,739,143	2,006,500	2,006,500	4,013,000
Contractual Services	-	-	-	21,789	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 6,280,268</b>	<b>\$ 6,244,324</b>	<b>\$ 6,414,877</b>	<b>\$ 6,947,264</b>	<b>\$ 7,388,825</b>	<b>\$ 7,528,794</b>	<b>\$ 14,917,619</b>
<b>Position Summary</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>50.00</b>	<b>51.00</b>	<b>51.00</b>	
<b>FTE Summary</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>50.00</b>	<b>51.00</b>	<b>51.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Responsibility

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide a state-of-the-art County integrated web page.				
<i>Objective 1(a):</i> To provide for increasing user demand and usage of the County's web page and increase web page hits annually by at least 1% annually.				
# web page hits received per month	988,267	11,182,034	11,741,136	12,328,192
% annual increase (decrease)		1031.48%	5.00%	5.00%
<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	125	135	145	155
% annual increase (decrease)		8.00%	7.41%	6.90%
<b>Program Goal 2:</b> To provide an excellent system reliability and customer service for using departments.				
<i>Objective 2(a):</i> To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.				
% calls resolved "same day"	85%	85%	85%	85%
% calls resolved within 2 days	92%	92%	92%	92%
% calls resolved within 3 days	97%	97%	97%	97%
<i>Objective 2(b):</i> To minimize scheduled system downtime & maintain percentage uptime at 100% during scheduled available hours.				
% system uptime during scheduled available hours	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past biennium, the Information Systems Division implemented county wide security enhancements including Outlook Web Access Multi-Facto authentication, client ransomware detection, and security awareness training. Support and maintained 115 remote locations, 75 remote sites with VPN connection back to CSQ, 350 supported network devices, and 50k active sessions to our main firewall. They have supported a combination of in-house and package software solutions including 2 data centers with

**Information Systems – continued**

redundancy and disaster recovery, 45 production SQL servers, 750 production DB's, and 1PB of production data.

During FY2024/FY2025, the Division will continue to improve and enhance video series internally and externally using cataloging and web services. The division will implement data encryption and intrusion protection services, as well as software solutions for various departments, including Tyler Technology, CityWorks, CAD, and Avigilon solutions. They also will publish county developed applications and the county website in a mobile friendly version. And, they will continue to support remote County operations and facilitate County services without human contact.



## 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 FY2024 and FY2025 is \$1,448,281 A total of 8.00 full-time equivalent positions are included in the budget for both years. Budget enhancements include additions for operational increases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 559,895	\$ 538,718	\$ 574,789	\$ 618,303	\$ 671,258	\$ 688,343	\$ 1,359,601
Operating Expenses	20,920	19,766	21,050	15,211	45,440	42,440	87,880
Contractual Services	2,700	1,723	2,570	1,833	400	400	800
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 583,515</b>	<b>\$ 560,207</b>	<b>\$ 598,409</b>	<b>\$ 635,347</b>	<b>\$ 717,098</b>	<b>\$ 731,183</b>	<b>\$ 1,448,281</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Responsibility

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	265	307	322	338
% annual increase (decrease)		15.85%	4.89%	4.97%
<i>Objective 1(b):</i> To reduce the number of purchase orders under \$1,500 by 5% annually.				
# purchase orders under \$1,500 issued	275	261	248	235
% annual increase (decrease)		-5.09%	-4.98%	-5.24%
<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	79	100	100	100
% formal bids/proposals solicited in accordance with directives	100%	100%	100%	100%
<b>Program Goal 2:</b> To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	300	290	304	320

### Accomplishments and Other Activities

The Procurement Services Division sold surplus property through govdeals.com totaling \$50,000 for FY2021. Procurement received a FY2021 rebate from Bank of America for use of procurement card in the amount of \$94,000. They placed an estimated value of \$11,000 in excess furniture/equipment in various County departments through the excess property program.

During FY2024/FY2025, 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 FY2024 and FY2025 is \$10,456,064. A total of 51.00 full-time equivalent positions are included in the budget. Budget enhancements include funding for GAMA system contract and annual licensing beginning in FY2025.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 3,537,439	\$ 3,211,018	\$ 3,641,476	\$ 3,413,600	\$ 4,243,680	\$ 4,351,172	\$ 8,594,852
Operating Expenses	452,065	349,943	470,215	485,135	523,215	530,215	1,053,430
Contractual Services	80,106	30,912	159,906	60,362	78,591	729,191	807,782
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,069,610</b>	<b>\$ 3,591,873</b>	<b>\$ 4,271,597</b>	<b>\$ 3,959,097</b>	<b>\$ 4,845,486</b>	<b>\$ 5,610,578</b>	<b>\$ 10,456,064</b>
<b>Position Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	
<b>FTE Summary</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Responsibility

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Tax Collection</b>				
<b>Program Goal 1:</b> Improve payment process for customers in tax collection				
<i>Objective 1(a): To seek out new and improved methods which provide accurate and speeding payment processing for customers.</i>				
# training sessions per year	12	12	12	12
<b>Program Goal 2:</b> To increase collection rate of delinquent taxes				
<i>Objective 2(a): To implement debt setoff collection program for processing delinquent accounts</i>				
complete qualifications for implementation	Completed	Anticipated	Anticipated	Anticipated
# boats and airplanes	100	100	100	100
<b>Tax Assessment</b>				
<b>Program Goal 1:</b> Process appeals				
<i>Objective 1(a): To process appeals in a timely manner-objective 20 per day per appraiser</i>				
# appeals processed	500	500	500	1,000
<b>Program Goal 2:</b> Begin neighborhood field review in mass of real estate properties				
<i>Objective 2(a): To compare data in CAMA system to actual data in field</i>				
# of parcels compared	10,000	10,000	10,000	10,000
<b>Program Goal 3:</b> Create and define additional benefits of using GIS as an appraisal tool				
<i>Objective 3(a): To review approximately 2000 neighborhoods</i>				
# of neighborhoods reviewed	500	500	500	500

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

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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 FY2024/FY2025, 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 FY2024 and FY2025 is \$18,000. Funds are used to complete property tax assessment appeals and general operations of the board.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	-	9,000	9,000	18,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>

*FY2023 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 FY2024 and FY2025 is \$2,784,748. A total of 11.80 full-time equivalent positions are included for the biennium budget. Budget enhancements include funding for operational increases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,201,826	\$ 1,157,808	\$ 1,237,266	\$ 1,243,222	\$ 1,329,330	\$ 1,364,928	\$ 2,694,258
Operating Expenses	37,295	31,556	37,495	40,184	40,995	37,495	78,490
Contractual Services	8,000	4,031	8,000	(43,718)	6,000	6,000	12,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,247,121</b>	<b>\$ 1,193,395</b>	<b>\$ 1,282,761</b>	<b>\$ 1,239,688</b>	<b>\$ 1,376,325</b>	<b>\$ 1,408,423</b>	<b>\$ 2,784,748</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Fiscal Responsibility

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable</b>				
<i>Objective 1(a): To maintain the cost of health care benefits at an affordable rate</i>				
The average cost of health care will not exceed the avg for the market (per employee per month)	\$82.38	\$226.34	\$320.40	\$422.27
<b>Program Goal 2: To have adequately trained managers and employees</b>				
<i>Objective 2(a): To provide employee enhancement training on a monthly basis</i>				
# trained employees	118	300	500	500
<i>Objective 2(a): To provide supervisory training on a monthly basis</i>				
# supervisory personnel trained	779	800	800	800
<b>Program Goal 3: To process human resource related transactions in a timely manner</b>				
<i>Objective 3(a): To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline</i>				
# of personnel transactions processed in Munis	4,071	6,100	6,500	6,500
# online applications received	3,522	3,860	7,000	7,000
# paper applications received	99	120	100	100
% applications processed within 5 days	100%	100%	100%	100%
# compensation related inquiries	4,240	4,300	4,500	4,500
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	3,111	3,500	3,600	3,600
% evaluations processed by 1st payroll in July	100%	100%	100%	100%

**Human Resources - continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
<b>Program Goal 4:</b> To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training				
% reduction in frequency of workers comp accidents	-5%	-5%	-6%	-6%
<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	25	25	20	20
<b>Program Goal 5:</b> To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$19.76	\$19.79	\$19.82	\$19.90

**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 FY2024/FY2025 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 ensure appropriate risk management strategies are in place to reduce or eliminate risks with new County properties. 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 department wants to bring the Employee Wellness Center under the auspices of County rather than contracting the services of the nurse practitioner.

# 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

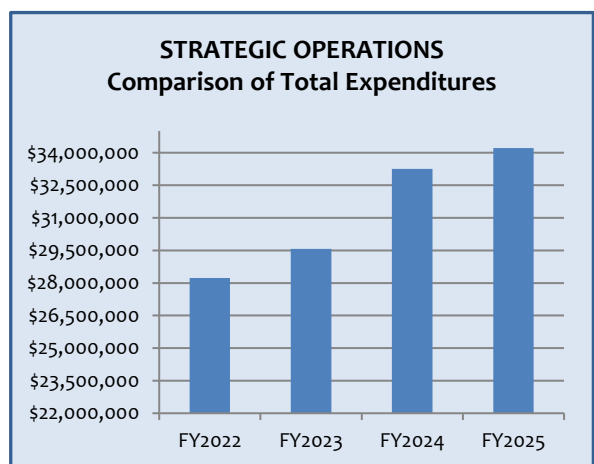
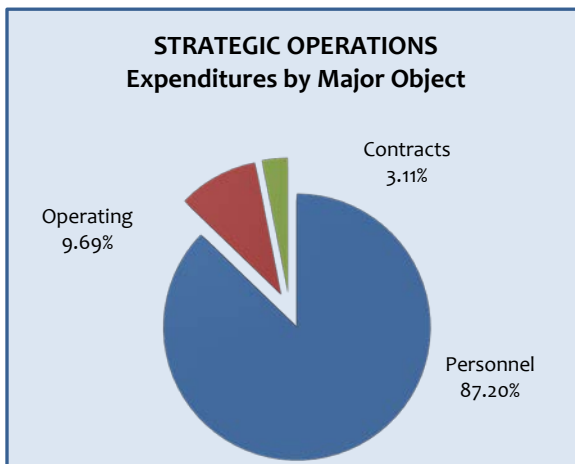
The services of this department include emergency medical services, emergency management, and GIS. The department manages the county-wide computer aided dispatch (CAD), 800 MHz radio system, and all County real estate development. The department also acts as liaison to legislature appointed/board governed 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 13.60% of the total General Fund Budget. The two-year budget for the Strategic Operations Department for FY2024 and FY2025 is \$67,185,768.

STRATEGIC OPERATIONS OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Emergency Management	\$ 612,033	\$ 581,084	\$ 629,104	\$ 756,431	\$ 952,647	\$ 973,805	1,926,452
Emergency Medical Services	24,857,687	24,770,647	26,075,166	27,785,802	28,578,293	29,440,186	58,018,479
Geographic Information Systems	731,248	714,017	750,535	776,801	836,197	855,925	1,692,122
Human Relations	198,720	237,254	204,003	276,570	292,895	300,241	593,136
Registration and Election	1,407,168	1,501,595	1,477,557	2,026,769	1,950,888	1,985,216	3,936,104
Veterans Affairs	427,788	351,435	438,800	377,129	503,492	515,983	1,019,475
<b>Total by Division</b>	<b>\$ 28,234,644</b>	<b>\$ 28,156,032</b>	<b>\$ 29,575,165</b>	<b>\$ 31,999,502</b>	<b>\$ 33,114,412</b>	<b>\$ 34,071,356</b>	<b>\$ 67,185,768</b>
<b>EXPENSES</b>							
Personnel Services	\$ 24,998,704	\$ 23,662,416	\$ 26,249,163	\$ 27,079,360	\$ 28,797,530	\$ 29,754,474	\$ 58,552,004
Operating Expenses	2,438,491	3,071,411	2,428,091	3,226,016	3,269,365	3,269,365	6,538,730
Contractual Services	797,449	1,407,205	897,911	1,694,126	1,047,517	1,047,517	2,095,034
Capital Outlay	-	15,000	-	-	-	-	-
<b>Total By Expenses</b>	<b>\$ 28,234,644</b>	<b>\$ 28,156,032</b>	<b>\$ 29,575,165</b>	<b>\$ 31,999,502</b>	<b>\$ 33,114,412</b>	<b>\$ 34,071,356</b>	<b>\$ 67,185,768</b>
<b>Position Summary</b>	<b>315.00</b>	<b>315.00</b>	<b>325.00</b>	<b>326.00</b>	<b>328.00</b>	<b>331.00</b>	
<b>FTE Summary</b>	<b>315.08</b>	<b>315.08</b>	<b>325.08</b>	<b>325.38</b>	<b>327.38</b>	<b>330.38</b>	

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# 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.

## Financial Data

The two-year budget for Emergency Management for FY2024 and FY2025 is \$1,926,452. Funding is provided for 7.69 full-time equivalent positions for both years of the biennium. Budget enhancements include increases in operational funding. Additionally, the Emergency Response Team funding has been moved from the Outside Agencies budget to the Emergency Management budget.

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 584,633	\$ 553,057	\$ 601,704	\$ 707,604	\$ 800,427	\$ 821,585	\$ 1,622,012
Operating Expenses	27,400	28,027	27,400	48,827	152,220	152,220	304,440
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 612,033</b>	<b>\$ 581,084</b>	<b>\$ 629,104</b>	<b>\$ 756,431</b>	<b>\$ 952,647</b>	<b>\$ 973,805</b>	<b>\$ 1,926,452</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>6.47</b>	<b>6.47</b>	<b>6.47</b>	<b>7.69</b>	<b>7.69</b>	<b>7.69</b>	

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## Goals and Performance Measures

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

	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Performance Indicators</b>				
<b>Program Goal 1:</b> To enhance organizational management by aligning processes and procedures that translate leadership vision into action, providing clear direction through strategic planning				
<i>Objective 1(a):</i> Ensure that internal policies, procedures and processes are in place to support the mission and vision of the department				
<b>Program Goal 2:</b> To develop a multi-year strategic plan with input from stakeholders that includes an identified mission, vision statement, goals, objectives and method.				
<i>Objective 2(a):</i> Coordinate input from stakeholders to assist in the preparation, implementation, evaluation, and revision of programs to more effectively serve the community.				
<b>Program Goal 3:</b> To cultivate a comprehensive planning strategy using an all hazards approach that engages the whole community.				
<i>Objective 3(a):</i> Develop a recovery plan that addresses short and long-term recovery priorities				
<b>Program Goal 4:</b> To improve the ability of agencies and organizations within Greenville County to plan for, respond to, and recover from an accident, regardless of cause, size, or complexity.				
<i>Objective 4(a):</i> Establish a training program that enhances local capabilities and minimizes the impact of emergencies in the community by building the capacities of emergency responders				
<b>Program Goal 5:</b> To enable, empower, and support community resilience through outreach, education, and service.				
<i>Objective 5(a):</i> To ensure that senior officials understand their roles and responsibilities in emergency management and during incidents				

## Accomplishments and Other Activities

During the past year, Emergency Management completed Active Shooter/Hostile Event Guidelines for the County. The department instructed several incident Command System courses and activated the Emergency Operations Center for winter storm, tropical storm, and several community events. During 2024/2025, the division will create County Storm-Mode Plan, update and exercise COOP/COG Plan, complete and install new radio template, and replace all non-TDMA radios. They will also establish replacement plan for special operations equipment.

# EMERGENCY MEDICAL SERVICES



## Mission and Description

The Emergency Medical Services Division provides emergency services, concentrating on treating patients who are acutely ill or severely sick or injured and transporting patients to hospital emergency rooms. EMS maintains a high performance emergency communications and dispatch center. In addition, EMS provides the following special rescue services: vehicle and machinery extrication, hazardous materials response, confined space rescue, high angle rescue, trench rescue, helicopter rescue, dive rescue, and search services. The Division covers approximately 790 square miles of topographically diverse rural, urban, and suburban areas, and protects over 390,000 residents and visitors within the county.

## Financial Data

The two-year budget for Emergency Medical Services for FY2024 and FY2025 is \$58,018,479. Funding is provided for 291.69 full-time equivalent positions for FY2024 and 294.69 positions for FY2025. The increase in full-time positions is attributable to the addition of one support services supervisor and one clinical services manager in FY2024 and one communication quality improvement specialist, one data specialist, and one administrative coordinator in FY2025. Budget enhancements also include additional operational funding.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 22,200,491	\$ 20,732,918	\$ 23,368,370	\$ 23,388,145	\$ 25,056,219	\$ 25,918,112	\$ 50,974,331
Operating Expenses	2,221,547	2,900,990	2,221,147	3,089,420	2,886,425	2,886,425	5,772,850
Contractual Services	435,649	1,121,739	485,649	1,308,237	635,649	635,649	1,271,298
Capital Outlay	-	15,000	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 24,857,687</b>	<b>\$ 24,770,647</b>	<b>\$ 26,075,166</b>	<b>\$ 27,785,802</b>	<b>\$ 28,578,293</b>	<b>\$ 29,440,186</b>	<b>\$ 58,018,479</b>
<b>Position Summary</b>	<b>280.00</b>	<b>280.00</b>	<b>290.00</b>	<b>290.00</b>	<b>292.00</b>	<b>295.00</b>	
<b>FTE Summary</b>	<b>279.69</b>	<b>279.69</b>	<b>289.69</b>	<b>289.69</b>	<b>291.69</b>	<b>294.69</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training.				
<i>Objective 1(a): STEMI/Acute Coronary Syndrome (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	79%	79%	>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	78%	78%	>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	76%	76%	>75%	>75%
Patients identified as having acute STEMI will have a scene time <15 minutes per Clinical Operating Guidelines	16.25	<16.25	15	15
<i>Objective 1(b): Stroke Care</i>				
% patients with suspected stroke for whom advanced notification was provided to hospital	81%	>75%	>75%	>75%
% patients with suspected stroke, treated and transported, who had documented last known well (LKW) time	86%	>75%	>75%	>75%
% suspected stroke patients will have blood glucose level checked	87%	>87%	100%	100%
% suspected stroke patients will have Cincinnati Stroke Screen performed and documented per Clinical Operating Guidelines	96%	>96%	100%	100%



**Emergency Medical Services – continued**

	Actual	Projected	Target	Target
Performance Indicators	2022	2023	2024	2025
% suspected stroke patients with positive Cincinnati Stroke Screen will have R.A.C.E. stroke severity screen performed per Clinical Operating Guidelines	97%	>97%	100%	100%
Suspected stroke patients will have scene time <15 minutes per Clinical Operating Guidelines	18.36	<183.36	15	15
<b>Objective 1(c): Cardiac Arrest</b>				
Overall cardiac arrest survival rate	13.9%	>10	>10%	>10%
Cardiac arrest survival rate on witnessed ventricular fibrillation/ventricular tachycardia (VF/VT)	33%	>30%	>30%	>30%
<b>Objective 1(d): Trauma Care</b>				
Trauma scene time	11.25	<11.25	<10 minutes	<10 minutes
<b>Program Goal 2: To improve the financial performance of Greenville County EMS</b>				
<b>Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates</b>				
# billable calls	54,512	57,237	60,099	63,104
% billable calls to total reports	87%	87%	>73%	>73%
total amount billed, net allowances (000 omitted)	\$35,093,095	\$36,847,749	\$38,690,137	\$40,624,644
total amount received, net allowances (000 omitted)	\$15,650,484	\$16,433,008	\$17,254,658	\$18,117,391
% collectibles	45.0%	45.0%	55.0%	57.0%
<b>Program Goal 3: To integrate more fully and collaborate more effectively with allied agencies (to include Greenville County Sheriff's Office, Emergency Management and the Greenville County Fire Chiefs' Association) and other external stakeholders to improve the community's ability to prepare for, protect against and respond to high risk events and create a community wide 'all hazards' response and continuity plan</b>				
<b>Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community</b>				
# Emergency Response Team Activations by GCEMS field providers	>5	>5	>5	>5
# participation in development of High Risk Environment (active shooter) planning and training	7	8	10	10
<b>Program Goal 4: To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.</b>				
<b>Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives</b>				
# Community Paramedic Interventions	217	300	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. Over the past two years Clinical Services adapted and overcame adversity by implementing innovative ways to combat shortages by implementing alternatives to out of stock items, such as medications, and providing training to the staff.

Greenville County EMS has a history of providing excellent training to our staff from the orientation process through continuing education. The past year has seen EMS add and enhance our existing programs to include Defensive Tactics for EMS, Emergency Vehicle Operations, SAFE designation, a bike team, and our EMT Academy. Greenville County EMS continued sponsoring and supporting of its Explorer Post which is affiliated with the Boy Scouts of America and is open to students age 14-20. The focus of this program is to educate the members in first aid skills and to build leadership abilities. The current explorers have all been certified in CPR and Stop the Bleed programs.



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

Last year, Greenville County EMS employees were awarded EMT and Telecommunicator of the year awards by the South Carolina EMS Association and were presented their awards at the South Carolina EMS Symposium. Greenville County EMS was recognized by the American Heart Association for achieving Mission Lifeline Gold Plus status again in 2022. This recognition is given to EMS agencies that have shown their commitment to and success implementing higher standards of care for STEMI, ST Elevation Myocardial Infarction, and patients.

During FY2024/FY2025, 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 cultivate mutually beneficial business relationships and build partnerships with allied agencies, other healthcare providers and area health systems to streamline emergency response and efficient patient referral patterns. They will prepare for a community wide all hazards response and continuity of operations plan. EMS will link key performance indicators to measurable clinical outcomes for high acuity patients. They will continue to improve the performance of field medical providers and communications staff through an effective quality improvement process.



# 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 FY2024 and FY2025 is \$1,692,122. A total of 6.00 full-time equivalent positions are included in the budget for both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 638,483	\$ 639,812	\$ 657,770	\$ 694,844	\$ 735,547	\$ 755,275	\$ 1,490,822
Operating Expenses	30,355	11,949	30,355	21,668	33,441	33,441	66,882
Contractual Services	62,410	62,256	62,410	60,289	67,209	67,209	134,418
Capital Outlay		-		-			-
<b>Total Expenses</b>	<b>\$ 731,248</b>	<b>\$ 714,017</b>	<b>\$ 750,535</b>	<b>\$ 776,801</b>	<b>\$ 836,197</b>	<b>\$ 855,925</b>	<b>\$ 1,692,122</b>
Position Summary	6.00	6.00	6.00	6.00	6.00	6.00	
FTE Summary	6.00	6.00	6.00	6.00	6.00	6.00	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	95%	96%	98%	98%
<b>Program Goal 2:</b> To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	1,500,000	1,550,000	1,550,000	1,600,000
% increase (decrease) in daily website hits	5.76%	3.63%	3.63%	3.63%
Average visitors per day	4,000	4,100	4,100	4,150
Average hits per visitor	350	350	350	350
<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 updated all streams and water bodies defined by the elevation break lines collected in 2020. The Division completed redistricting process for County Council under the direction of the County Attorney. They provided an updated political district map and data to Voter’s Registration and Election to update their system. They provided analysis and map production service to the Tax Assessor to show trends in Real Property transactions from 2015 to 2020. The Division completed the planimetric/impervious surface update and storm water fee calculations. During FY2024/FY2025, the Division plans to integrate GIS with the new mass appraisal system being implemented by Real Property Services. They will migrate GIS operations from ArcGIS Desktop to the new platform. They plan to integrate GIS capability with the new building permits/code enforcement management system. 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 FY2024 and FY2025 is \$593,136. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 189,054	\$ 235,250	\$ 194,337	\$ 272,989	\$ 283,229	\$ 290,575	\$ 573,804
Operating Expenses	5,296	2,004	5,296	3,476	5,296	5,296	10,592
Contractual Services	4,370	-	4,370	105	4,370	4,370	8,740
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 198,720</b>	<b>\$ 237,254</b>	<b>\$ 204,003</b>	<b>\$ 276,570</b>	<b>\$ 292,895</b>	<b>\$ 300,241</b>	<b>\$ 593,136</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability				
<i>Objective 1(a):</i> To conduct 75 community awareness programs throughout the county on an annual basis.				
# educational workshops conducted annually	150	150	200	200
% increase in workshops conducted	10.0%	10.0%	10.0%	10.0%
<b>Program Goal 2:</b> To resolve complaint and compliance issues in a timely manners				
<i>Objective 2(a):</i> To resolve 99% of complaint and compliance issues within 10 working days				
# complaints received	200	220	230	240
# complaints resolved within 10 working days	1,800	1,800	1,800	1,800
% complaints resolved within 10 working days	100%	100%	100%	100%
<b>Program Goal 3:</b> To increase public awareness of human relations programs and services				
<i>Objective 3(a):</i> To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted				
# persons assisted through division	160,605	176,666	194,333	213,766
% increase in persons assisted	10%	10%	10%	10%

## Accomplishments and Other Activities

The Human Relations Division hired a manger for the Financial Empowerment Center; three employees received HUD Certification; and they provided more than \$4,000,000 in COVID relief funds. The Division received a grant to provide financial services to workforce development clients and provide counseling to 400 clients. During FY2024/FY2025, the division plans to provide internal and external training for staff development, create a dependable volunteer workforce, and maintain a healthy client-counselor ratio.

## REGISTRATION AND ELECTION

### Description

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

### Financial Data

The two-year budget for the Registration and Election Office for FY2024 and FY2025 is \$3,936,104. A total of 12.00 full-time equivalent positions are provided for in the budget. Budget enhancements include funding for early voting.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 978,384	\$ 1,155,071	\$ 1,008,311	\$ 1,643,930	\$ 1,441,756	\$ 1,476,084	\$ 2,917,840
Operating Expenses	140,557	126,208	130,557	59,100	170,443	170,443	340,886
Contractual Services	288,227	220,316	338,689	323,739	338,689	338,689	677,378
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,407,168</b>	<b>\$ 1,501,595</b>	<b>\$ 1,477,557</b>	<b>\$ 2,026,769</b>	<b>\$ 1,950,888</b>	<b>\$ 1,985,216</b>	<b>\$ 3,936,104</b>
<b>Position Summary</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>FTE Summary</b>	<b>13.42</b>	<b>13.42</b>	<b>13.42</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

### Goals and Performance Measures

Supports Long-Term Goal(s): 4Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls</b>				
<i>Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 3% annually</i>				
# registered voters	370,000	390,000	410,000	420,000
% increase in number of registered voters	-	5.41%	5.13%	2.44%
# changes in voter registration records	14,000	6,000	15,000	7,000
<i>Objective 2(a): To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification of Registration and Election Office</i>				
<b>Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections</b>				
<i>Objective 2(a): To plan, organize, and execute elections within 150 days</i>				
# precincts supported	151	151	190	190
# 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 elections with changes to voting processes, voters insecurity of the voting system, and poll workers apprehensions to working in fear of physical violence. The Office implemented a new early voting process as required by State Law.

During FY2024/FY2025, the Office will prepare to move to the new building and establish new processes and procedures. They will review and verify security measures for Homeland Security. The department will refine and fine tune early voting procedures, places, and staff and work to reduce paper dependency and provide more services for votes with disabilities.

# VETERAN AFFAIRS



## Description

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

## Financial Data

The two-year budget for the Veterans Affairs Office for FY2024 and FY2025 is \$1,019,475. The budget includes funding for 7.00 full-time equivalent positions. Budget enhancements include additional funding for operational items.

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
<b>EXPENSES:</b>							
Personnel Services	\$ 407,659	\$ 346,308	\$ 418,671	\$ 371,848	\$ 480,352	\$ 492,843	\$ 973,195
Operating Expenses	13,336	2,233	13,336	3,525	21,540	21,540	43,080
Contractual Services	6,793	2,894	6,793	1,756	1,600	1,600	3,200
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 427,788</b>	<b>\$ 351,435</b>	<b>\$ 438,800</b>	<b>\$ 377,129</b>	<b>\$ 503,492</b>	<b>\$ 515,983</b>	<b>\$ 1,019,475</b>
<b>Position Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>FTE Summary</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To provide timely, accurate, efficient services with high quality efforts.				
# Claims	6,800	7,000	7,000	7,000
# Claim Consults	13,500	14,000	14,000	14,000
<i>Objective 1(b):</i> Increase Economic Impact for Greenville County				
Compensation and Pension	63,000,000	68,000,000	69,000,000	70,000,000
Medical	72,300,000	75,000,000	75,000,000	75,000,000
Educational (Colleges, Universities, and Vocational)	15,400,000	15,900,000	16,000,000	16,300,000
<b>Program Goal 2:</b> To maintain public awareness of Veterans contributions and honor past and present Veterans				
<i>Objective 2(a):</i> To host, support, or participate in local veterans Events				
<b>Program Goal 2:</b> To promote awareness of services and resources of community partners and maintain close relationships with agencies assisting Veterans.				
<i>Objective 3(a):</i> Develop community partners engagement				
# veteran programs	65	70	75	75

## Accomplishments and Other Activities

In the past year, the Greenville County Veterans Affairs Office held South Carolina’s first ever Korean War Veteran Armistice Day and Welcome Home Vietnam Veterans event. The Office served on UVAN Steering Committee and Upstate Salute Committee. They conducted “Stuff the Duffle” campaign contributing over \$2500 in clothing and hygiene items to Veterans in need. During FY2024/FY2025, the Office plans to continue to grow community partner networks, conduct two free legal clinics per year, and hold a Veteran Recreation Opportunity Fair. They also plan to improve and expand their yearly programs.

## COMMUNITY PLANNING AND DEVELOPMENT

### MISSION

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

### SERVICES

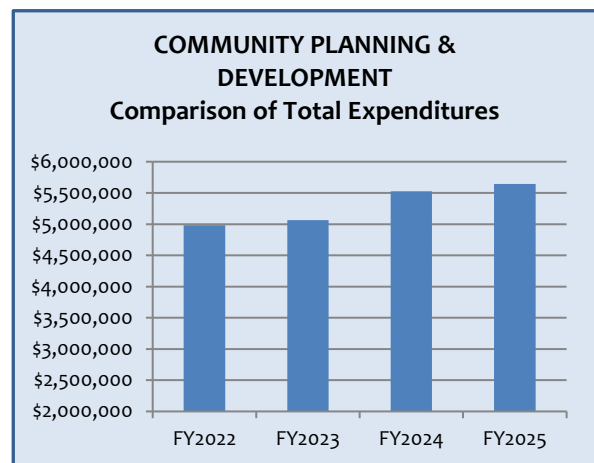
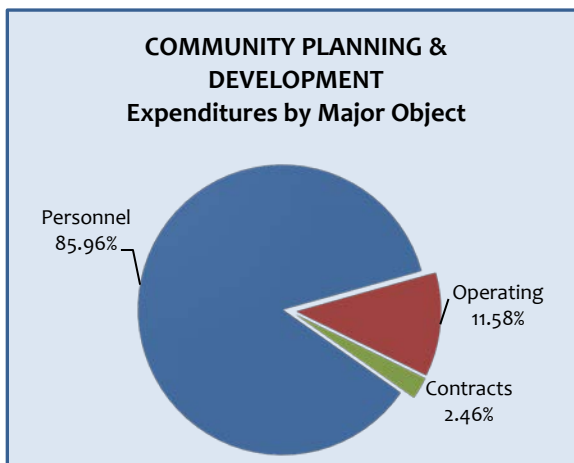
The services of this department include codes and zoning enforcement and planning services. The Department also includes services from the Stormwater Enterprise Fund, which include floodplain management, subdivision administration, and soil water conservation. Information concerning these areas is contained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

### BUDGET

The Community Planning and Development budget comprises 2.25% of the total General Fund Budget. The two-year budget for the Community Development and Planning Department for FY2024 and FY2025 is \$11,112,258.

COMMUNITY PLANNING AND DEVELOPMENT OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Code Enforcement	3,720,052	3,539,129	3,770,027	3,842,591	4,072,855	4,157,368	8,230,223
Planning	1,260,052	1,212,491	1,296,130	1,396,504	1,423,512	1,458,523	2,882,035
<b>Total by Division</b>	<b>\$ 4,980,104</b>	<b>\$ 4,751,620</b>	<b>\$ 5,066,157</b>	<b>\$ 5,239,095</b>	<b>\$ 5,496,367</b>	<b>\$ 5,615,891</b>	<b>\$ 11,112,258</b>
<b>EXPENSES</b>							
Personnel Services	4,166,882	\$ 3,950,630	\$ 4,286,935	\$ 4,397,144	\$ 4,712,239	\$ 4,831,763	\$ 9,544,002
Operating Expenses	641,722	656,627	641,722	730,608	646,628	646,628	1,293,256
Contractual Services	157,500	130,904	137,500	111,343	137,500	137,500	275,000
Capital Outlay	14,000	13,459	-	-	-	-	-
<b>Total by Expenses</b>	<b>\$ 4,980,104</b>	<b>\$ 4,751,620</b>	<b>\$ 5,066,157</b>	<b>\$ 5,239,095</b>	<b>\$ 5,496,367</b>	<b>\$ 5,615,891</b>	<b>\$ 11,112,258</b>
Position Summary	58.00	58.00	58.00	58.00	58.00	58.00	
FTE Summary	57.75	57.75	57.75	58.00	58.00	58.00	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document



# CODE ENFORCEMENT

## Description

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

## Financial Data

The two-year budget for the Code Enforcement Division for FY2024 and FY2025 is \$8,230,223. Funding is provided for 43.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,964,547	\$ 2,890,086	\$ 3,048,522	\$ 3,147,596	\$ 3,351,350	\$ 3,435,863	\$ 6,787,213
Operating Expenses	584,005	504,680	584,005	583,652	584,005	584,005	1,168,010
Contractual Services	157,500	130,904	137,500	111,343	137,500	137,500	275,000
Capital Outlay	14,000	13,459	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,720,052</b>	<b>\$ 3,539,129</b>	<b>\$ 3,770,027</b>	<b>\$ 3,842,591</b>	<b>\$ 4,072,855</b>	<b>\$ 4,157,368</b>	<b>\$ 8,230,223</b>
<b>Position Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE Summary</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 25% or less				
# inspections	97,551	96,000	95,000	94,000
# failed inspections	29,616	29,000	28,500	27,000
<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	345	345
#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	31%	30%	40%	40%
preliminary reviews received	233	230	200	200
<b>Program Goal 2:</b> To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business regulations in the unincorporated areas of the county				
<i>Objective 2(a):</i> To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	5,500	5,500	5,500	5,500
# violations	9,731	10,000	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	8	10	10	10
# cases demolished by citizens	20	20	20	20
# pending cases pending demolition	7	7	8	8
# structures secured by County in lieu of demolition	23	25	25	25



**Code Enforcement – continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
<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	1,600	1,600	1,600	1,600
# cases cut by owner	1,050	1,050	1,050	1,050
# cases cut by County	160	160	170	170
<i>Objective 2(d): To provide education for the community regarding code enforcement</i>				
# community meetings attending/participating	52	56	56	56

**Accomplishments and Other Activities**

The Code Enforcement Division separates operations within several categories: building safety, plan review, and code enforcement. In the building safety area, the Division continued digital scanning for archiving all permit related documents; maintained ICC certifications for all inspectors through local innovative program and worked with several large commercial fast track design build projects. The Division now has three certified building officials and one ICC certified permit technician. In the plan review area, the Division continued to offer no-cost preliminary revisions; increased number of preliminary reviews to improve first review approval rate; increased inspections for new business prospects with Feasibility Inspections; and continued to build relationships with Upper State Code Enforcement Association and SC Fire Marshals Association. In the code enforcement area, the Division continued damage assessment team readiness; continued to pursue derelict structures under the unfit structure program; worked with the City of Mauldin to do damage assessment from tornados; continued the dedicated Sign Enforcement Program throughout the County; worked with the Sheriff’s Office and SLED to enforce life safety issues in bars, nightclubs, and restaurants.

During FY2024/FY2025, the Division plans to continue to provide for 2021 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; continue education of inspectors and investigative activities, including education of the adoption of the 2021 International Property Maintenance Code.

# 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 FY2024 and FY2025 is \$2,882,035. Funding is provided for 15.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,202,335	\$ 1,060,544	\$ 1,238,413	\$ 1,249,548	\$ 1,360,889	\$ 1,395,900	\$ 2,756,789
Operating Expenses	57,717	151,947	57,717	146,956	62,623	62,623	125,246
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,260,052</b>	<b>\$ 1,212,491</b>	<b>\$ 1,296,130</b>	<b>\$ 1,396,504</b>	<b>\$ 1,423,512</b>	<b>\$ 1,458,523</b>	<b>\$ 2,882,035</b>
<b>Position Summary</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
<b>FTE SUMMARY</b>	<b>14.75</b>	<b>14.75</b>	<b>14.75</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To develop a long rang planning program to implement the 2019 Comprehensive Plan: Plan Greenville County				
<i>Objective 1(a):</i> To continue to implement the goals and objectives outlined in the Comprehensive Plan				
# plans	0	2	4	4
# of community meetings and outreach events	10	18	18	18
# of stakeholder workshops to prepare special studies/reports	2	2	2	2
# of Advisory Committee meetings to address objectives	1	2	2	2
<i>Objective 1(b):</i> Begin implementation of County's Unified Development Ordinance				
# of studies/projects completed	5	5	0	0
# of overlays/ordinances completed	2	2	2	2
# of mapping/tracking plans developed	0	2	4	4
<i>Objective 1(c):</i> To coordinate with public service agencies and partners on the development of local and regional plans				
# plans	2	4	4	4
# funding mechanisms identified and prioritized	0	2	1	1
# infrastructure projects identified and prioritized	2	2	4	4
# entities involved with long range planning	2	2	4	4
# of assists with implementation of plans	2	0	0	0
<i>Objective 1(d):</i> To continue to support County's committees, boards and commissions				
# staff to support Planning Commission/Zoning/Planning & Dev. Comm.	30	30	30	30
# staff to support Historic Preservation Commission	12	12	12	12
# staff to support Keep Greenville County Beautiful Board	4	6	6	6
# meetings assisting GC Soil & Water District Commission	6	6	6	6
<b>Program Goal 2:</b> To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	109	109	110	110
<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	0	0
# subdivision researched and commented on	50	50	0	0

**Planning – continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
<i>Objective 2(c): To process/streamline residential and commercial requests generating from other departments</i>				
# anticipated LDD requests	140	140	200	200
# anticipated building permit requests	400	400	400	400
# workflow streamline opportunities	10	10	5	5
<i>Objective 2(d): To process final development plans administratively and seek other processes/methods to streamline customer requests</i>				
# Final Department Plan's processed	29	29	20	20
<b>Program Goal 3:</b> 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				
<i>Objective 3(a): To update and implement GPATS 25-year long range transportation plan (Horizon 2040)</i>				
# updates to plan	1	0	0	0
# amendments due to evaluation and process of LRTP	2	2	2	2
# of meetings with GPATS members	28	28	25	25
# of implementations with SCDOT, FHWA, and FTA on new state and federal regulations	5	5	5	5
<i>Objective 3(b): To update and implement the GPATS 5-year Transportation Improvement program</i>				
# of TIP documents developed	0	1	0	1
# of status presentations for GPATS Policy Coordinating Committee	8	8	8	8
# of grants with Transportation Improvement plan to implement	2	2	3	4
# of FTA Section 53 formula funding processed	1	1	1	1
# of grants with FTA Section 5310 to implement	2	4	4	4
<i>Objective 3(c): To update and implement GPATS annual Unified Planning Work Program in order and administer grant funding</i>				
# of documents developed	1	0	1	0
# of plans	1	1	1	1
# of certification reviews	0	0	0	1
<i>Objective 3(d): To support Council, Administration, and County departments with assistance in transportation matters</i>				
# of new development projects evaluated	109	100	100	100
# of citizen queries	60	60	60	60
# assists to develop/implement UDO	1	1	1	1
# oversights to develop/implement the Mobility & Thoroughfare Plan	0	1	1	1
# oversights of the Transit-Oriented Development Grant	1	1	0	0

**Accomplishments and Other Activities**

During the past fiscal year, the Planning Division developed Affordable Housing Strategies, Agricultural Preservation Strategies, and Rural Conservation Subdivision Design; developed draft of the Pelham Road and the Augusta Road Corridor Overlay Zoning; assisted with the Appalachian Region Green Infrastructure Plan (ACOG); and attended numerous meetings and workshops. The Division also processed 109 rezoning requests, 100 cases to the Board of Zoning Appeals, 29 final development plans, and 50 FOIA requests. The Division reviewed 140 land development permit requests, 400 zoning verification requests, and 400 building permits.

During the FY2024/FY2025 biennium, the Division will continue to implement the goals and objectives outlined in the Comprehensive Plan and continue 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. The Division will work with REWA, MetroConnects, SCDOT, Greenville Water, County Engineering and Maintenance to establish a collaborative planning approach to infrastructure investment and land use regulation for sustainable economic growth.

# PUBLIC WORKS

## MISSION

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

## SERVICES

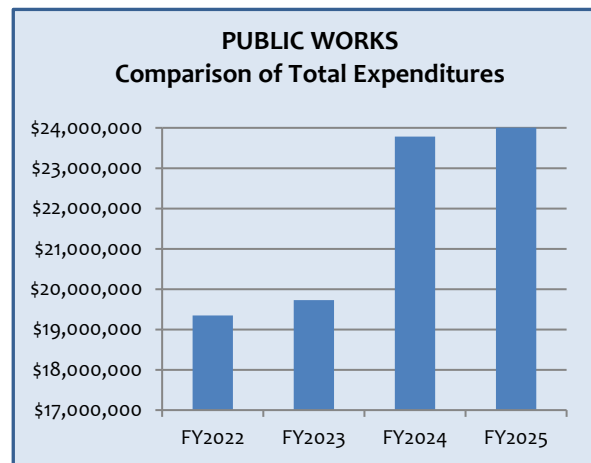
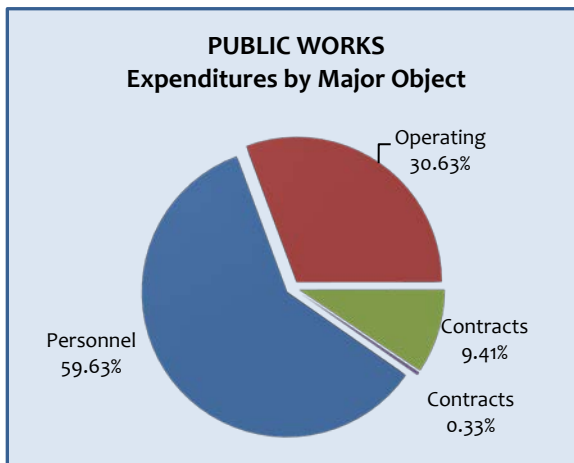
The services of this department include road, bridge, and sign maintenance; pavement management; building maintenance and janitorial services; and animal care. The Department also includes services from two enterprise funds – Stormwater Management and Solid Waste. The services of these divisions include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

## BUDGET

The Public Works budget comprises 9.69% of the total General Fund Budget. The two-year budget for the Public Works Department for FY2024 and FY2025 is \$47,871,472.

PUBLIC WORKS OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Animal Care Services	\$ 5,537,872	\$ 5,183,412	\$ 5,663,717	\$ 6,000,950	\$ 6,728,631	\$ 6,866,917	\$ 13,595,548
Public Works Administration	537,190	619,612	551,973	641,817	718,334	735,800	1,454,134
Engineering & All Bureaus	6,289,356	5,722,176	6,418,761	6,305,369	7,293,488	7,552,613	14,846,101
Property Management	6,985,000	6,873,650	7,096,711	8,166,512	8,957,776	9,017,913	17,975,689
<b>Total by Division</b>	<b>\$ 19,349,418</b>	<b>\$ 18,398,850</b>	<b>\$ 19,731,162</b>	<b>\$ 21,114,648</b>	<b>\$ 23,698,229</b>	<b>\$ 24,173,243</b>	<b>\$ 47,871,472</b>
<b>EXPENSES</b>							
Personnel Services	\$ 11,599,933	\$ 10,731,112	\$ 11,930,843	\$ 12,226,605	\$ 14,063,490	\$ 14,415,858	\$ 28,479,348
Operating Expenses	6,785,588	6,393,543	6,836,422	7,238,344	7,354,154	7,358,600	14,712,754
Contractual Services	948,897	1,000,885	948,897	1,462,138	2,252,692	2,265,892	4,518,584
Capital Outlay	15,000	273,310	15,000	187,561	27,893	132,893	160,786
<b>Total by Expenses</b>	<b>\$ 19,349,418</b>	<b>\$ 18,398,850</b>	<b>\$ 19,731,162</b>	<b>\$ 21,114,648</b>	<b>\$ 23,698,229</b>	<b>\$ 24,173,243</b>	<b>\$ 47,871,472</b>
<b>Position Summary</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>185.00</b>	<b>185.00</b>	<b>185.00</b>	
<b>FTE Summary</b>	<b>161.50</b>	<b>161.50</b>	<b>161.50</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>	

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# ANIMAL CARE SERVICES

## Description

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

## Financial Data

The two-year budget for the Animal Care Services Division for FY2024 and FY2025 is \$13,595,548. Funding is provided for 64.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,235,672	\$ 3,899,649	\$ 4,361,717	\$ 4,692,651	\$ 5,315,744	\$ 5,454,030	\$ 10,769,774
Operating Expenses	1,302,200	1,283,763	1,302,000	1,308,299	1,366,887	1,366,887	2,733,774
Contractual Services	-	-	-	-	46,000	46,000	92,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,537,872</b>	<b>\$ 5,183,412</b>	<b>\$ 5,663,717</b>	<b>\$ 6,000,950</b>	<b>\$ 6,728,631</b>	<b>\$ 6,866,917</b>	<b>\$ 13,595,548</b>
<b>Position Summary</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	
<b>FTE Summary</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> Provide a community based care system for at risk pets in Greenville County and reduce the need for pets to enter/stay in an institutionalized animal shelter environment whenever possible				
<i>Objective 1(a): Place 50% or more of incoming savable shelter cats into foster homes</i>				
% savable shelter cats into foster homes	75%	50%	50%	50%
<i>Objective 1(b): Place 50% or more of savable shelter dogs place into foster homes</i>				
% savable shelter dogs into foster homes	16%	20%	25%	30%
<i>Objective 1(c): Develop a supportive community-based peer-to-peer safety net program to provide short term care for families in need of temporary housing for their at-risk pets by the end of FY 2024</i>				
# of pets assisted by program	20	35	75	150
<i>Objective 1(d): To Increase access to affordable veterinary care for at-risk owned animals</i>				
# pets spayed/neutered	7,137	9,500	10,500	11,500
# free pet vaccines administered	2,575	1,500	2,500	3,500
# owned pets helped through access to pet medical financial aid	96	200	350	500
# owned pet wellness/sick exams offered	1,084	1,500	2,000	2,500
<b>Program Goal 2:</b> Achieve and maintain a 90% or higher lifesaving rate for animals entering the shelter to enable Greenville County to sustain a no-kill community				
<i>Objective 2(a): Increase the percentage of lost dogs in the shelter that are successfully returned to owner to 50% or higher</i>				
# of lost dogs returned to owners	29%	35%	45%	55%
<i>Objective 2(b): To increase the percentage of savable animals adopted from the shelter to 75% or higher</i>				
% savable dogs adopted	63%	65%	70%	75%
<i>Objective 2(c): Decrease the community's reliance on the animal shelter to rehome adoptable pets through a comprehensive self-rehoming support program</i>				
# of owned animals supported/posted for adoption	1,020	1,100	1,200	1,300
# of owned pets rehomed	775	880	960	1,040
% of owned pets later surrendered to the shelter for placement	8%	9%	8%	7%

## ***Animal Care Services - continued***

### **Accomplishments and Other Activities**

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During the past biennium budget, Animal Care maintained its no-kill status from FY2020 to present. The Division was selected for a pet-inclusive housing mentorship through the HSUS Shelter Ally Project. As a part of this mentorship, Animal Care received \$15,000 in grant funding and one year of free training with the ultimate goal of reducing animal intake in the shelter. The Division received a \$50,000 grant from Maddie's Fund to help families stay together with their pets. Petco Love awarded Animal Care a grant that provided free drive-thru clinics. In total, the Division administered 1320 rabies vaccines, 334 feline FVRCP vaccines, and 921 dog DHPP vaccines during these free drive thru clinics. Through donations received to Animal Care's Second Chance fund, the Division was able to treat and save 311 heartworm positive dogs that entered the animal shelter. Greenville County Animal Care worked closely with Spartanburg County to develop a pathway and support plan to build its own shelter to house animals rather than transporting and housing them in Greenville County's animal shelter.

During FY2024/FY2025, Animal Care Services plans to continue 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 transportation service companies and volunteers that can assist with transportation of pets to/from areas of Greenville County designated as pet resource deserts. Animal Care plans to expand volunteer roles to better support community animal sheltering and human animal support programs.

Animal Care Services wants to further develop community-wide free pet vaccine clinics and free pet identification opportunities. The Division will find and introduce new technologies that help with communication to stakeholders and improve efficiency. Animal Care wants to expand pet support services that help keep families together. 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 FY2024 and FY2025 is \$14,846,101. The Engineering budget provides for 78.00 full-time equivalent positions in both years. Budget enhancements include capital funding in FY2025 for heavy equipment storage shed.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,870,687	\$ 4,417,699	\$ 5,005,092	\$ 4,904,223	\$ 5,760,932	\$ 5,900,057	\$ 11,660,989
Operating Expenses	1,326,069	1,244,985	1,321,069	1,304,511	1,427,027	1,442,027	2,869,054
Contractual Services	77,600	59,492	77,600	96,635	90,529	90,529	181,058
Capital Outlay	15,000	-	15,000	-	15,000	120,000	135,000
<b>Total Expenses</b>	<b>\$ 6,289,356</b>	<b>\$ 5,722,176</b>	<b>\$ 6,418,761</b>	<b>\$ 6,305,369</b>	<b>\$ 7,293,488</b>	<b>\$ 7,552,613</b>	<b>\$ 14,846,101</b>
<b>Position Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	
<b>FTE Summary</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	

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### Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure; Economic Development

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
<i>Objective 1(a):</i> To complete County's annual paving program and implement future paving program				
# County maintained miles paved	30.6	32.2	30	30
average OCI of county paved roads in paving program	65	63	60	60
# special projects built	1	2	2	1
# sidewalk projects constructed	0	0	2	2
linear feet of sidewalk repaired	32,700	30,000	30,000	30,000
<i>Objective 1(b):</i> To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by performing inspections in a timely manner				
# inspections made	885	900	950	950
% inspections performed within 9 months	90%	90%	90%	90%
# encroachment permits	885	900	950	950
% encroachment permits processed within 48 hours	25%	25%	25%	25%
<b>Program Goal 2:</b> To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a):</i> To effectively maintain County paved roads by clearing roads and bridges from snow/ice within 24 hours of event and removing fallen trees within 1 business day				
# miles of County paved road	1,840	1,820	1,830	1,840
% roads/bridges cleared of snow within 24 hours	90%	85%	100%	100%
% fallen trees removed within 1 business day	60%	65%	75%	75%
tonnage of potholes repaired	13,000	13,000	13,000	13,000
% potholes repaired within 24 hours	70%	75%	80%	80%
# bridges replaced or repaired	7	6	8	7
linear feet of guardrail repaired or replaced	400	400	400	400

**Engineering – continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
<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	59	58	55	50
% 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	1,650	1,700	1,700	1,700
# traffic control/street signs installed/repaired	2,538	2,500	2,500	2,500
<b>Program Goal 3:</b> To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request</i>				
# service requests received (not including ice storm)	3,100	4,000	3,500	3,500
# driveway pipes installed	21	30	30	30
% driveway pipes installed within 10 days	75%	75%	75%	75%
# road relinquishment requests	4	3	3	3
# private road inspections requested	2	3	2	2
% private road inspections within 2 weeks	100%	100%	100%	100%
# work orders received	5521	5500	5500	5500
<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	69	65	65	65
% off-right-of-way projects completed 120 days	50%	50%	65%	70%
% property owners contacted within 10 days	100%	100%	100%	100%
# neighborhood drainage improvements	5	4	6	6
% neighborhood drainage projects on time	100%	75%	100%	100%
<i>Objective 3(c): To implement the County's traffic calming program</i>				
# traffic calming requests	143	150	150	150
# speed hump petition issues (# returned)	3 (3)	4 (4)	5 (5)	5 (5)
# new speed humps installed	1	15	15	15
# traffic counts taken	210	200	180	180

**Accomplishments and Other Activities**



During the past biennium, the Engineering Division completed a variety of projects including demolition of an old building at the Pavilion and the Woodfield Community building for GCRD, and seven neighborhood drainage projects. The Division paved 70+ miles of County maintained roads; cleared, graded, prepped, and/or paved approximately four miles of the SRT; replaced/installed twelve bridges or bridge decks; replaced two large pipes; collected over 1.2 million pounds of litter, and processed 900 encroachment permits.

During FY2024/FY2025, the Division will deploy CityWorks mobile for field staff. The Division is working toward APWA accreditation and plans to have this completed by the first quarter of FY2025. The Division will work on establishing a new maintenance camp in the Enoree /Five Forks area and preparing for implementing a future stormwater infrastructure asset management program.





## PUBLIC WORKS ADMINISTRATION

### Description

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

### Financial Data

The two-year budget for the Administration Division for FY2024 and FY2025 is \$1,454,134. Funding is provided for 4.00 full-time equivalent positions in both years of the biennium. Budget enhancements include operational funding for accreditation.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 476,531	\$ 594,161	\$ 491,314	\$ 613,634	\$ 637,675	\$ 655,141	\$ 1,292,816
Operating Expenses	47,766	25,451	47,766	28,183	67,766	67,766	135,532
Contractual Services	12,893	-	12,893	-	-	-	-
Capital Outlay	-	-	-	-	12,893	12,893	25,786
<b>Total Expenses</b>	<b>\$ 537,190</b>	<b>\$ 619,612</b>	<b>\$ 551,973</b>	<b>\$ 641,817</b>	<b>\$ 718,334</b>	<b>\$ 735,800</b>	<b>\$ 1,454,134</b>
Position Summary	3.00	3.00	3.00	4.00	4.00	4.00	
FTE Summary	3.00	3.00	3.00	4.00	4.00	4.00	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

### Goals and Performance Measures

Supports Long-Term Goal(s): Strategic Growth and Land Management; Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
Objective 1(a): To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	75	75	75	75
Objective 1(b): To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
<b>Program Goal 2:</b> To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission and attend community meetings with council members and staff				
Objective 2(a): To provide up-to-date information and staff support, collaborative discussions, and workshops; to provide up-to-date information that is factual, timely and in accordance with the committee and commission rules and guidelines; and to provide staff support, collaborative discussions and informational workshops in support of the committee and commission work				
# meetings attended	175	175	175	175
<b>Program Goal 3:</b> To ensure that budgets are maintained and expenses held at a minimum				
Objective 3(a): To monitor budgets on a weekly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
Objective 3(b): To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative approaches developed	125	150	125	125

### Accomplishments and Other Activities

During the past year, the Administration Division assisted with construction issues for the new County office buildings and the renovation of the Halton Road offices. Numerous training workshops were provided for staff, the engineering community, citizens and planning commission members. The Division worked with the Planning staff and consultants on the development of the Unified Development Code.

For the FY2024/FY2025 biennium, the division plans to streamline permitting processes; work with other departments to find alternative customer service experiences; collaborate with Parks and Recreation in facility landscaping maintenance, project oversight, and trail upgrades; and coordinate storm related issues with utility providers, emergency management, and other departments. The Division will also work with the Reedy River Water Quality Group to improve water quality in the Reedy River.

# PROPERTY MANAGEMENT

## Description

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

## Financial Data

The two-year budget for the Property Management Division for FY2024 and FY2025 is \$17,975,689. Funding is provided for 31.00 full-time equivalent positions. Budget enhancements include additional operational funding for increased utility costs and contracts/leases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,017,043	\$ 1,819,603	\$ 2,072,720	\$ 2,016,097	\$ 2,349,139	\$ 2,406,630	\$ 4,755,769
Operating Expenses	4,109,553	3,839,344	4,165,587	4,597,351	4,492,474	4,481,920	8,974,394
Contractual Services	858,404	941,393	858,404	1,365,503	2,116,163	2,129,363	4,245,526
Capital Outlay	-	273,310	-	187,561	-	-	-
<b>Total Expenses</b>	<b>\$ 6,985,000</b>	<b>\$ 6,873,650</b>	<b>\$ 7,096,711</b>	<b>\$ 8,166,512</b>	<b>\$ 8,957,776</b>	<b>\$ 9,017,913</b>	<b>\$ 17,975,689</b>
Position Summary	30.00	30.00	30.00	31.00	31.00	31.00	
FTE Summary	30.00	30.00	30.00	31.00	31.00	31.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To keep all County owned/operated facilities open and operating to meet the needs of the County government and citizens of Greenville County				
Objective 1(a): To maintain facilities which are code compliant, safe, and operated at reasonable cost per square foot				
% requests responded to within 48 business hours	98%	98%	98%	98%
% routine facility inspections for maintenance & safety issues	100%	100%	100%	100%
% planned maintenance activities on time and within budget	100%	100%	100%	100%
% scheduled renovations based on need/priority	100%	100%	100%	100%
# work orders completed - all facilities	4,100	4,200	4,300	4,500
<b>Program Goal 2:</b> To expand, enhance, and maintain security systems in county owned/operated facilities				
Objective 2(a): Continue in-house security effort, minimize outsource involvement from security companies				
% audits of all security systems and user IDs conducted	100%	100%	100%	100%
<b>Program Goal 3:</b> To expand energy conservation programs in all county facilities				
Objective 3(a): To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs				
\$ electrical cost	1,868,533	1,961,960	1,830,386	1,921,905
\$ heat cost	323,715	339,901	431,106	452,661
\$ water cost	619,061	650,014	627,573	628,952
<b>Program Goal 4:</b> Enhance training for employees in area of hazardous materials and programs associated with these issues				
Objective 4(a): Provide in-house training and specialized training with trained professionals				
% training provided on asbestos inspections, reporting and record keeping; hazardous waste removal and containment	100%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the Property Management Division installed Plexiglas shields for various County buildings due to the COVID pandemic. The Division replaced fire alarm systems in several County buildings. They assisted with the move of Family Court, DSS, DHEC, and Probation and Parole to the office buildings at Halton Road. The Division assisted with the preparations for demolition of the building at 300 University Ridge and the former Family Court at 301 University Ridge. Property Management replaced the hot water

***Property Management – continued***

boiler at the Detention Center building #4 and the flooring at the Animal Care Surgery Clinic. In addition, the Division upgraded the building automation system at the County courthouse; renovated 1200 Pendleton Street for the new Sheriff Central Annex and assisted with the move of the sheriff unit to that location; replaced in-ground fuel tank with above-ground fuel tank at the Detention Center; replaced the elevator shaft for the Law Enforcement Center prisoner elevator; and renovated the LEC and added a new administrative judge office.

During FY2024/FY2025, Property Management 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; replace the roof at Travelers Rest Maintenance Camp; waterproof the exterior walls of the Juvenile facility basketball gym; pressure wash the Law Enforcement Center and upgrade fire alarm system in Detention Center building #4; and re-inspect all County facilities for asbestos.

## PUBLIC SAFETY

### MISSION

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

### SERVICES

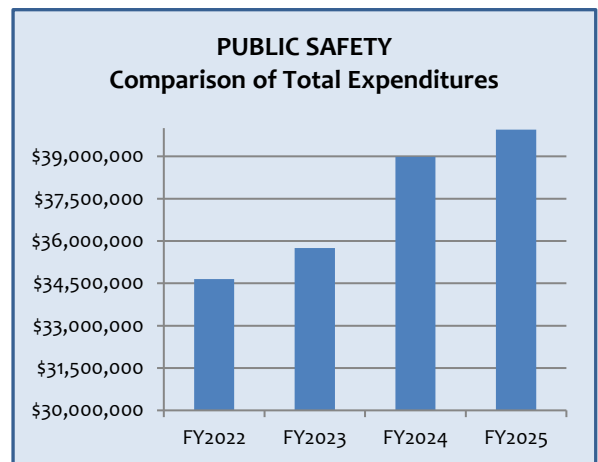
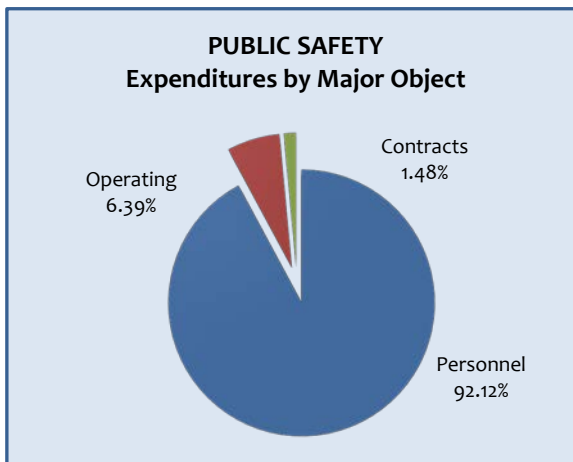
Divisions under the Public Safety Department include, but are not limited to, inmate detention and incarceration, forensic science and crime scene coverage for law enforcement agencies, central repository for the receipt, storage, release and disposition of found property, recovered stolen property and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

### BUDGET

The Public Safety budget comprises 15.88% of the total General Fund Budget. The two-year budget for the Public Safety Department for FY2024 and FY2025 is \$78,497,896.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Detention Center	\$ 28,342,993	\$ 27,455,472	\$ 29,276,552	\$ 29,723,371	\$ 32,018,523	\$ 32,749,210	\$ 64,767,733
Forensics	3,277,951	3,231,792	3,362,100	3,623,761	3,990,480	4,156,381	8,146,861
Records	2,797,365	2,030,580	2,874,817	2,278,184	2,498,014	2,560,094	5,058,108
Indigent Defense	234,224	234,711	240,955	249,539	259,325	265,869	525,194
<b>Total by Division</b>	<b>\$ 34,652,533</b>	<b>\$ 32,952,555</b>	<b>\$ 35,754,424</b>	<b>\$ 35,874,855</b>	<b>\$ 38,766,342</b>	<b>\$ 39,731,554</b>	<b>\$ 78,497,896</b>
<b>EXPENSES</b>							
Personnel Services	\$ 31,826,868	\$ 30,062,342	\$ 32,928,759	\$ 32,576,628	\$ 35,657,995	\$ 36,623,207	\$ 72,281,202
Operating Expenses	2,291,455	2,539,536	2,291,455	2,835,557	2,522,780	2,522,780	5,045,560
Contractual Services	534,210	350,677	534,210	462,670	585,567	585,567	1,171,134
Capital Outlay	-	-	-	-	-	-	-
<b>Total by Expenses</b>	<b>\$ 34,652,533</b>	<b>\$ 32,952,555</b>	<b>\$ 35,754,424</b>	<b>\$ 35,874,855</b>	<b>\$ 38,766,342</b>	<b>\$ 39,731,554</b>	<b>\$ 78,497,896</b>
<b>Position Summary</b>	<b>428.00</b>	<b>431.00</b>	<b>431.00</b>	<b>431.00</b>	<b>432.00</b>	<b>433.00</b>	
<b>FTE Summary</b>	<b>426.15</b>	<b>429.15</b>	<b>429.15</b>	<b>429.15</b>	<b>430.15</b>	<b>431.15</b>	

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# DETENTION CENTER

## Description

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

## Financial Data

The two-year budget for the Detention Center Division for FY2024 and FY2025 is \$64,767,733. The budget includes funding for 355.63 full-time equivalent positions for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 25,908,314	\$ 25,012,094	\$ 26,841,873	\$ 26,872,237	\$ 29,374,455	\$ 30,105,142	\$ 59,479,597
Operating Expenses	2,060,372	2,239,179	2,060,372	2,540,356	2,222,917	2,222,917	4,445,834
Contractual Services	374,307	204,199	374,307	310,778	421,151	421,151	842,302
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 28,342,993</b>	<b>\$ 27,455,472</b>	<b>\$ 29,276,552</b>	<b>\$ 29,723,371</b>	<b>\$ 32,018,523</b>	<b>\$ 32,749,210</b>	<b>\$ 64,767,733</b>
<b>Position Summary</b>	<b>356.00</b>	<b>356.00</b>	<b>359.00</b>	<b>356.00</b>	<b>356.00</b>	<b>356.00</b>	
<b>FTE Summary</b>	<b>355.63</b>	<b>355.63</b>	<b>358.63</b>	<b>355.63</b>	<b>355.63</b>	<b>355.63</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1: To reduce staffing shortages caused by operational growth</b>				
<i>Objective 1(a): To employ aggressive recruiting strategy, focusing on diversity and employee development</i>				
Ensure mgmt communicates clear vision of recruiting, development and retention	March 2022	N/A	N/A	N/A
Compile diverse recruiting team & use many way to support recruiting efforts	March 2022	N/A	N/A	N/A
Review employee profile for proper placement with long-term mentor	N/A	N/A	N/A	July 2024
<b>Program Goal 2: To increase the safety and security of the facility</b>				
<i>Objective 2(a): To address incidents that are gang and contraband related</i>				
Compile statistical info about gang and contraband related incidents	N/A	March 2023	N/A	N/A
Develop multidisciplinary work group to review incidents	N/A	August 2023	N/A	N/A
Address issues involving staff appropriation and policy reform	N/A	August 2023	N/A	N/A
Select staff member to have investigations as primary responsibility and send to Criminal Justice Academy for Class 3 police certification	N/A	September 2023	N/A	N/A
Select staff member to receive gang related training and develop gang related training for all security staff	N/A	December 2023	N/A	N/A
<b>Program Goal 3: To create a succession plan for all levels of hierarchy</b>				
<i>Objective 3(a): To ensure competency at all levels and prepare staff members for career advancement</i>				
Assemble work group consisting of Management, Training staff, Population Mgmt Supervisor and all Lieutenants	N/A	N/A	July 2023	N/A
Develop core competency list for all positions and submit through established policy approval process to standardize	N/A	N/A	July 2023	N/A
Develop training program for all levels based on competency expectations and submit through established policy approval process to standardize	N/A	N/A	January 2024	N/A
Create mentoring program for all levels to provide long-term support and development structure	N/A	N/A	N/A	July 2024
Create leadership training to standardize organizational philosophy in accordance with mission and vision of Management	N/A	N/A	N/A	October 2024

**Detention Center - continued**

**Accomplishments and Other Activities**

During the past biennium, the Detention Center repaired the kitchen floor, serving alternative meals while the kitchen was closed from November 14-21, 2022. They purchased and installed an additional body scanner to help identify inmate contraband in October 2022. The Detention Center obtained approval to become a community distributor of Naloxone in FY2024. This will allow staff members to educate the inmate population as well as provide Naloxone to inmates upon re-entry into the community to aid in the reduction of unintentional overdoses. The Division transitioned its inmate food service operation from a vendor provided full service model to a procurement only model. In addition, the Bosch Video Surveillance System in Buildings 1 and 4 were upgraded to improve safety and security.



During FY2024/FY2025, the Detention Center plans to complete the upgrades to Building 2 main control room and Galaxy Access Control system and implement a Naloxone Distribution Program to educate and provide Naloxone to requesting inmates being released from custody. The department will continue the aggressive recruiting and hiring practices to fill vacant positions and develop a sustainable retention strategy. They also plan to conduct reviews and establish statistical information regarding gang and contraband related incidents for use in addressing existing issues and future evaluation. In addition, the Detention Center plans to create formal multi-disciplinary teams to address critical issues on a regular basis.



# 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 FY2024 and FY2025 is \$8,146,861. The budget includes funding for 40.00 full-time equivalent positions for FY2024 and 41.00 positions for FY2025. Budget enhancements include additional funding for laboratory supplies and operations of the DNA lab. The increase in full-time equivalent positions is due to the addition of a firearms examiner position in each year of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,941,756	\$ 2,895,774	\$ 3,025,905	\$ 3,279,581	\$ 3,585,708	\$ 3,751,609	\$ 7,337,317
Operating Expenses	194,220	212,784	194,220	215,384	262,797	262,797	525,594
Contractual Services	141,975	123,234	141,975	128,796	141,975	141,975	283,950
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,277,951</b>	<b>\$ 3,231,792</b>	<b>\$ 3,362,100</b>	<b>\$ 3,623,761</b>	<b>\$ 3,990,480</b>	<b>\$ 4,156,381</b>	<b>\$ 8,146,861</b>
<b>Position Summary</b>	<b>36.00</b>	<b>39.00</b>	<b>36.00</b>	<b>39.00</b>	<b>40.00</b>	<b>41.00</b>	
<b>FTE Summary</b>	<b>36.00</b>	<b>39.00</b>	<b>36.00</b>	<b>39.00</b>	<b>40.00</b>	<b>41.00</b>	

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## Goals and Performance Measures

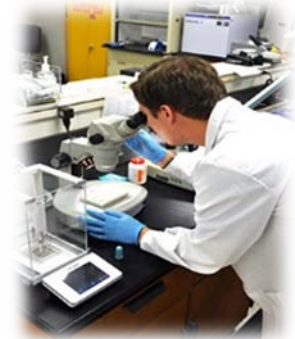
Supports Long-Term Goal(s): *Public Safety*

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to reexamine cold cases to create investigative leads.				
# cold cases reexamined	6	12	15	20
# latent fingerprints searched on AFIS and NGI	9	18	22	30
# new individuals identified	7	10	10	10
<b>Program Goal 2:</b> To improve the clearance rate of firearm related crimes by completing cases in a timely manner				
<i>Objective 2(a):</i> To have each analyst complete at least 50 cases per month on average				
total # cases completed each year	121	900	1,800	2,100
<b>Program Goal 3:</b> To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 4 cases per month, depending on the complexity of cases				
# cases completed	166	250	275	300
# cases completed within 90 days	55	63	69	75
average # cases completed by each analyst per month	3.7	4.2	4.6	5.0
<b>Program Goal 4:</b> To enhance accountability of evidence and management of inventory through digital auditing of Property/Evidence cases currently in Barcode System				
<i>Objective 4(a):</i> To have each Property Specialist audit 1,000 items per month using digital auditing tool in Barcode System				
# items audited	20,500	21,525	23,677	27,228
<b>Program Goal 5:</b> To provide aerial documentation of scenes for client agencies using the Department Drone				
<i>Objective 5(a):</i> To have at least 2 members of Major Crimes Unit (MCU) attain Remote Pilot Certificate under FAA's Small UAS Rule (Part 107) and use the drone on scene when appropriate				
Each member within MCU will log how many scenes were documented using Department Drone	0	3	4	5

## Forensics - continued

### Accomplishments and Other Activities

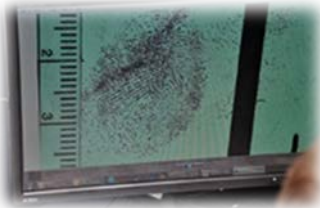
During the past biennium, the Crime Scene section received a grant to provide new custom fitted bullet proof vests that are upgraded to Threat Level III. The Forensic Division applied for and received a grant for the IBIS/NIBIN System interfaced with ATF ballistic database. The system was installed in June 2022. A NIBIN Technician position was filled and ATF issued a temporary router until the T-1 line can be installed for faster data transmission. The Division was also awarded a grant in October 2022 for the purchase of a GCMS that will be dedicated to processing hard drug cases to allow the Drug Lab to decrease the current backlog and allow timely prosecution of drug cases.



Through the approval of another grant, the Forensic Division was able to upgrade the Image Enhancement System used to detect latent prints, bloodstains and gunshot residue on evidence in a lab setting. Delivery, installation, and training for the new system occurred during 2022. The Crime Scene section has seen an increase in the detection and identification of latent prints and can now screen items for prints while still preserving DNA evidence. This is the first and only system of its kind in the state, although this system is used in many federal and large city labs across the country. During October 2021, the DNA Lab successfully completed an external audit under FBI Quality Assurance Standards, which allows the lab to use FBI CODIS DNA database to potentially match perpetrators from local forensic casework to state and national forensic cases and offender databases for investigative leads. In addition, there has been a continuous growing demand on the Property and Evidence Section which led to the exhaustion of space in the existing storage facilities and overwhelming workload for the staff. Therefore, two full time positions have been approved along with the promise to provide additional storage space. Ultimately, these improvements have led to a decrease in the extent of backlogs, resulting in a reduced wait time for the overall services provided. Additional space will only enhance the efficiency with which staff can handle the consistently growing storage demands.

During FY2024/FY2025, Forensics plans to modify and improve firearms testing and analysis through the full implementation of the NIBIN System. They will improve both DNA recovery and casework as a whole by expanding quality assurance system through formal accreditation. Each Forensic Evidence Technician will

complete no less than four in-house processing cases on a monthly basis and submit a form documenting the cases worked and if latent prints were obtained. In addition, as training and funds become available, members of the Major Crimes Unit will take part in and attain FAA Part 107 certification. Each member within the Major Crimes Unit will log how many scenes were documented using the department drone.





## 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 FY2024 and FY2025 is \$525,194. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 231,836	\$ 233,224	\$ 238,567	\$ 247,509	\$ 256,734	\$ 263,278	\$ 520,012
Operating Expenses	2,388	1,487	2,388	2,030	2,591	2,591	5,182
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 234,224</b>	<b>\$ 234,711</b>	<b>\$ 240,955</b>	<b>\$ 249,539</b>	<b>\$ 259,325</b>	<b>\$ 265,869</b>	<b>\$ 525,194</b>
<b>Position Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>FTE Summary</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

### Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
<b>Objective 1(a):</b> To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	4,948	6,000	6,100	6,200

### Accomplishments and Other Activities

During the past biennium, the Indigent Defense Office established and implemented cross training of employees to conduct Detention Center screening during planned vacations or unplanned long term absences. During the FY2024/FY2025 biennium, Indigent Defense will establish new procedures to coordinate with the Clerk of Court since their takeover of First Appearance.

# 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 FY2024 and FY2025 is \$5,058,108. A total of 31.52 full-time equivalent positions are provided in the budget. Budget enhancements include additional funding for contracts.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,744,962	\$ 1,921,250	\$ 2,822,414	\$ 2,177,301	\$ 2,441,098	\$ 2,503,178	\$ 4,944,276
Operating Expenses	34,475	86,086	34,475	77,787	34,475	34,475	68,950
Contractual Services	17,928	23,244	17,928	23,096	22,441	22,441	44,882
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,797,365</b>	<b>\$ 2,030,580</b>	<b>\$ 2,874,817</b>	<b>\$ 2,278,184</b>	<b>\$ 2,498,014</b>	<b>\$ 2,560,094</b>	<b>\$ 5,058,108</b>
Position Summary	33.00	33.00	33.00	33.00	33.00	33.00	
FTE Summary	31.52	31.52	31.52	31.52	31.52	31.52	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<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	133,309	133,976	134,645	135,319
% Law Enforcement reports processed within 72 hours	89.75%	89.75%	89.75%	89.75%
# Law Enforcement Copy Over reports from E Code 5 into system	80,869	81,273	81,679	82,088
<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	82%	85%	88%	91%
% records search applications completed for public access	55%	60%	65%	70%
<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	590,302	593,254	596,220	599,201
# Law Enforcement documents quality controlled for accuracy	686,637	690,070	693,520	696,988
<i>Objective 1(d):</i> Processing of court ordered expungements				
# Offenses (charges) sealed per court ordered expungements	2,260	2,271	2,283	2,294
# Offenses (charges) expunged per court order	3,605	3,623	3,641	3,659
<b>Program Goal 2:</b> To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	38,429	38,543	38,543	38,543
# records inventoried (boxes and books)	1,924	1,933	1,943	1,953
% records inventoried	7.0%	7.25%	7.5%	7.75%

**Records - continued**

Performance Indicators	Actual	Projected	Target	Target
	2022	2023	2024	2025
Objective 2(b): To work with Information Systems and county departments to identify potential record series/documents for electronic management and/or imaging applications in order to reduce stored records				
Review current record documents, retention schedules from departments to change to electronic/digital system for data management	32.5%	32.6%	32.7%	32.8%

**Accomplishments and Other Activities**

During the past biennium, the Records Division processed 269,058 law enforcement reports; 18,117 court order expungements; 13,818 identification pack records; 13,354 internal detention reports; 33,639 adult and juvenile booking reports; and conducted 28,932 FBI NCIC/SLED functions. The Division also completed 152,391 customer service transactions for law enforcement agencies, courts, attorneys, and the public, as well as processing, scanning, and indexing 2,323,440 record documents into the imaging system. The Division completed FBI quality assurance of 99,422 reports for accuracy of FBI NIBRS coding and data entry. The Records Division also processed and completed 70,475 Archive Records Center Facility transactions for departments, conducted 10 purges and oversaw the destruction of 3,955 boxes of records that met their retention date.

During FY2024/FY2025, 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 acquire additional space to meet the demand of storage needs at the Central Archive Records facility. They will also implement the preservation of old ID log books by technology or other means and create electronic ID Pack Log Book.



# ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



## SERVICES

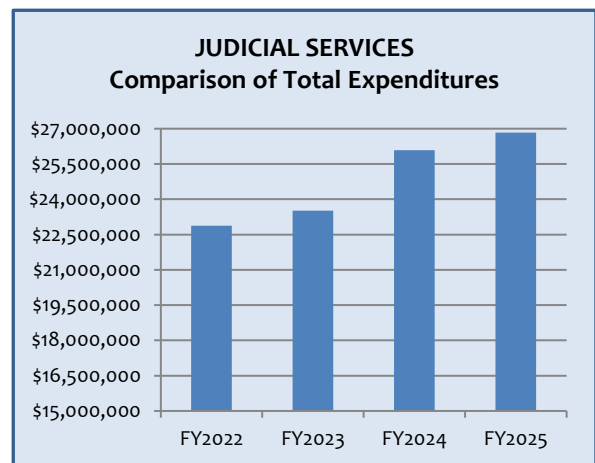
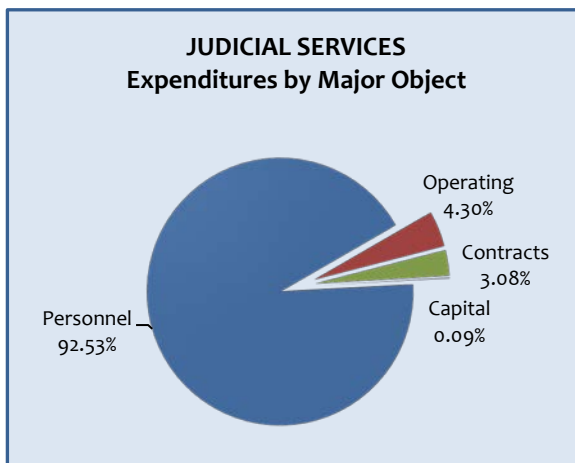
The Judicial Services financial area includes the Circuit Solicitor’s Office, the Clerk of Court’s Office, the Magistrate Offices, the Master in Equity’s Office, the Probate Court Office, and the Public Defender’s Office.

## BUDGET

The Judicial Services budget comprises 10.66% of the total General Fund Budget. The two-year budget for Judicial Services for FY2024 and FY2025 is \$52,699,961.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Circuit Solicitor	\$ 8,320,028	\$ 7,571,718	\$ 8,559,655	\$ 8,071,632	\$ 9,086,249	\$ 9,316,095	\$ 18,402,344
Clerk of Court	4,145,668	3,767,861	4,255,818	4,436,278	4,828,267	4,938,834	9,767,101
Master in Equity	695,485	590,804	715,994	623,141	799,531	811,381	1,610,912
Magistrates	6,172,330	6,366,831	6,335,892	7,048,826	6,958,007	7,132,321	14,090,328
Probate Court	2,123,239	2,275,187	2,226,455	2,364,518	2,314,946	2,378,012	4,692,958
Public Defender	1,422,597	1,414,673	1,422,597	1,621,456	1,986,744	2,149,574	4,136,318
<b>Total by Division</b>	<b>\$ 22,879,347</b>	<b>\$ 21,987,074</b>	<b>\$ 23,516,411</b>	<b>\$ 24,165,851</b>	<b>\$ 25,973,744</b>	<b>\$ 26,726,217</b>	<b>\$ 52,699,961</b>
<b>EXPENSES</b>							
Personnel Services	\$ 21,219,560	\$ 20,829,756	\$ 21,859,124	\$ 22,936,634	\$ 23,997,987	\$ 24,750,460	\$ 48,748,447
Operating Expenses	925,683	947,064	923,183	1,014,385	1,137,185	1,137,185	2,274,370
Contractual Services	734,104	197,955	734,104	214,832	815,533	815,533	1,631,066
Capital Outlay	-	12,299	-	-	23,039	23,039	46,078
<b>Total Expenses</b>	<b>\$ 22,879,347</b>	<b>\$ 21,987,074</b>	<b>\$ 23,516,411</b>	<b>\$ 24,165,851</b>	<b>\$ 25,973,744</b>	<b>\$ 26,726,217</b>	<b>\$ 52,699,961</b>
<b>Position Summary</b>	<b>265.00</b>	<b>265.00</b>	<b>266.00</b>	<b>267.00</b>	<b>269.00</b>	<b>269.00</b>	
<b>FTE Summary</b>	<b>255.54</b>	<b>255.54</b>	<b>256.54</b>	<b>257.04</b>	<b>259.04</b>	<b>259.04</b>	

FY2023 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 FY2024 and FY2025 is \$18,402,344. Funding is included in the budget for 85.00 positions for the biennium budget. The increase in full-time equivalent positions is due to the addition of two legal specialist II positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 8,035,549	\$ 7,336,674	\$ 8,275,176	\$ 7,806,272	\$ 8,777,589	\$ 9,007,435	\$ 17,785,024
Operating Expenses	159,896	179,138	159,896	210,289	184,077	184,077	368,154
Contractual Services	124,583	55,906	124,583	55,071	124,583	124,583	249,166
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 8,320,028</b>	<b>\$ 7,571,718</b>	<b>\$ 8,559,655</b>	<b>\$ 8,071,632</b>	<b>\$ 9,086,249</b>	<b>\$ 9,316,095</b>	<b>\$ 18,402,344</b>
<b>Position Summary</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>85.00</b>	<b>85.00</b>	
<b>FTE Summary</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>85.00</b>	<b>85.00</b>	

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## Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To implement transition from storing all digital media (BWC, In-Car camera) within current PCMS case mgmt system to a cloud-based remote system managed by 3rd party vendor				
<i>Objective 1(a):</i> To secure funding and contract agreement with low-cost 3rd party vendor to begin storing all digital media in parallel system to increase download speeds and reduce storage costs (\$110k over 5 yrs)				
Funding awarded in FY24 budget; approval of multi-year contract with 3rd party digital storage vendor. Train all staff on new procedures and reduce discovery disputes	N/A	N/A	20%	20%
<b>Program Goal 2:</b> To implement new judicially-managed clerk-run docketing system in General Sessions court through collaborative efforts with Clerk of Court and Statewide Docket Coordinator				
<i>Objective 2(a):</i> To develop and deliver specialized legal and trial advocacy training sessions to seamlessly adopt new docketing system and enhance attorney trial advocacy skills				
Successful implementation of clerk-run docket and # of technical/advocacy training sessions conducted in FY24	2	2	4	5
<b>Program Goal 3:</b> To expand capacity to manage increasing case volume in juvenile, Magistrate and GS Courts to ensure timely adjudication of charges and prompt delivery of victim services and advocacy				
<i>Objective 3(a):</i> To approve reclassification of 4 current FTE to realign job descriptions and qualifications with current position responsibilities and new Legal Admin FTE				
Create 2 Legal Services Specialist positions; reclass 2 VWI to VWII positions; promote to Acct Tech II; reclass DEU CDR to Senior AS	N/A	N/A	100%	100%

## Accomplishments and Other Activities

During the past biennium budget, the Solicitor’s Office became a statewide leader in post-pandemic docket management and low percentage of cases over 3 years old, resulting in just results for crime victims, the general public and criminal defendants. In addition, Greenville Diversion Services celebrated the 10-year anniversary for both its Veterans Treatment Court and Juvenile Arbitration programs.

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

During FY2024/FY2025, the Solicitor's Office plans to develop and deliver multiple internal training sessions for all attorneys and investigators on prosecution within the new clerk-run docketing system; develop collaborative training with Clerk of Court and newly appointed Statewide Docket Coordinator on docket management. The office plans to secure additional funding to implement cloud-based storage of digital media to alleviate current digital storage issues/expenses and reduce discovery disputes centered on slow download speeds by defense counsel. They also plan to address the issues of current job descriptions not accurately reflecting the full scope or experience level of work being performed in several key areas.

# 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 FY2024 and FY2025 is \$9,767,101. Funding is included for 61.00 full-time equivalent positions for the biennium. Budget enhancements include increased operational funding for juror compensation and contracts.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 3,865,354	\$ 3,540,581	\$ 3,978,004	\$ 4,159,266	\$ 4,359,239	\$ 4,469,806	\$ 8,829,045
Operating Expenses	268,314	214,508	265,814	268,837	357,639	357,639	715,278
Contractual Services	12,000	8,565	12,000	8,175	88,350	88,350	176,700
Capital Outlay	-	4,207	-	-	23,039	23,039	46,078
<b>Total Expenses</b>	<b>\$ 4,145,668</b>	<b>\$ 3,767,861</b>	<b>\$ 4,255,818</b>	<b>\$ 4,436,278</b>	<b>\$ 4,828,267</b>	<b>\$ 4,938,834</b>	<b>\$ 9,767,101</b>
<b>Position Summary</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	
<b>FTE Summary</b>	<b>61.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court’s office				
<b>Objective 1(a):</b> To process 99% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed, as of 10/31/22	6,170	7,000	7,000	7,000
# common pleas cases filed within 1 day	6,120	6,950	6,950	6,950
% cases entered within 1 day	99%	99%	99%	99%
# additional documents filed, as of 10/31/22	95,000	100,000	100,000	100,000
# additional documents processed within 7 days	94,950	100,000	100,000	100,000
% additional documents processed within 7 days	97.0%	97%	98%	98%
<b>Objective 1(b):</b> To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants, as of 10/31/22	13,098	15,000	15,000	15,000
# new warrants processed within 2 days	13,098	15,000	15,000	15,000
% new warrants processed within 2 days	100%	100%	100%	100%
# additional court documents, as of 10/31/22	90,618	100,000	100,000	100,000
# additional court documents processed within 7 days	89,772	99,000	100,000	100,000
% additional documents processed within 7 days	99%	99%	100%	100%
<b>Objective 1(c):</b> 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	4,626	5,000	5,000	5,000
# new cases processed within 1 day	4,626	5,000	5,000	5,000
% cases entered within 1 day	100%	100%	100%	100%
# current files imaged (JU files not imaged)	434,316	435,000	435,000	435,000
# loose documents imaged (individual pages)	152,562	153,000	153,000	153,000
<b>Program Goal 2:</b> To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
<b>Objective 2(a):</b> 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 10/31/22	994	1,250	1,500	1,500

**Clerk of Court – continued**

	Actual	Projected	Target	Target
Performance Indicators	2022	2023	2024	2025
# motions set for a hearing in Circuit Court, as of 10/31/22	994	1,250	1,500	1,500
% motions set for hearing within 2 days	100%	100%	100%	100%
\$ collected on motions, as of 10/31/22	\$76,500	\$125,000	\$137,500	\$137,500
<b>Objective 2(b):</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	2,997	3,000	3,000	3,000
% motions set for hearing within 2 days in Family Court	100%	100%	100%	100%
\$ collected on motions	\$74,925	\$76,000	\$76,000	\$76,000
<b>Program Goal 3:</b> To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
<b>Objective 3(a):</b> To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken, as of 10/31/22	5,329	6,500	7,000	7,000
# Common Pleas jury trials held, as of 10/31/22	22	30	30	35
# General Sessions jury trials held, as of 10/31/22	33	50	60	75
# non-jury trials held, as of 10/31/22	20	25	25	30
# jurors summoned, as of 10/31/22	8,349	9,000	9,500	9,500
# jurors appeared for service, as of 10/31/22	2,090	3,000	3,000	3,000
% court terms supported	100%	100%	100%	100%
<b>Program Goal 4:</b> To collect and disburse all monies collected in Circuit Court and Family Court				
<b>Objective 4(a):</b> To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court, as of 10/31/22	23,495	25,000	25,000	25,000
\$ amount of collections (\$000 omitted)	\$2,681	\$3,000	\$3,000	\$3,000
\$ disbursed to Greenville County (\$000 omitted)	\$1,029	\$1,150	\$1,150	\$1,150
\$ disbursed to State of SC (\$000 omitted)	\$1,362	\$1,370	\$1,370	\$1,370
% reports to Treasurer's Office by 5th day of the month	100%	100%	100%	100%
<b>Objective 4(b):</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)	4,588	4,600	4,600	4,600
\$ disbursed to Greenville County from Family Court	\$874,968	\$875,000	\$875,000	\$875,000
\$ disbursed to State of SC from Family Court	\$956,929	\$957,000	\$957,000	\$957,000
% 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 biennium budget, the Clerk of Court’s Office purchased thirteen shields for juror seats for courtroom trials and outfitted all eight courtrooms with enhanced technology to make Webex and Zoom available options during scheduled hearings. These enhanced courtrooms have been established as the “Model for the State” in a collaborative effort with South Carolina Judicial Branch and the office has assisted with the state TEC project. The Clerk of Court’s Office obtained the Court Funds System for juror payments by debit cards and purchased gun safety lockers for the lobby for deputies providing security at the courthouse. Several purchases and updates were made for Circuit and Family Court areas to make improvements. There was a Family Court Building dedication held this past year.

During FY2024/FY2025, the Clerk of Court’s Office will make many updates to the buildings and grounds, such as replacing blinds, completing window tinting, re-striping parking lot, trimming trees to allow security cameras to view all activity around the courthouse, installing sound masking in Support Hall to provide privacy when discussing confidential information along with installing glass enclosure for safety.



# MAGISTRATES



## Description

The twenty Greenville County Summary Court Judges (Magistrates) serve in courts throughout Greenville County. Magistrates are appointed to four-year terms by the Governor and have Senate approval. All summary courts are under the guidance of South Carolina Court Administration. Magistrates issue warrants, set bonds and hear criminal, traffic, and civil cases, as well as preliminary hearings and transfer cases for Greenville County. Generally, the criminal jurisdiction involves cases with a maximum fine of \$500 and/or 30 days in jail. Civil jurisdiction is limited to amounts less than \$7,500 and may include such matters as summons and complaint, landlord/tenant actions, trespass, sales of abandoned property and claim and delivery.

## Financial Data

The two-year budget for the Magistrate Courts for FY2024 and FY2025 is \$14,090,328. The budget includes funding for 79.64 full-time equivalent positions for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 5,800,706	\$ 6,044,147	\$ 5,964,268	\$ 6,698,739	\$ 6,544,795	\$ 6,719,109	\$ 13,263,904
Operating Expenses	339,103	292,304	339,103	326,714	375,612	375,612	751,224
Contractual Services	32,521	22,288	32,521	23,373	37,600	37,600	75,200
Capital Outlay	-	8,092	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 6,172,330</b>	<b>\$ 6,366,831</b>	<b>\$ 6,335,892</b>	<b>\$ 7,048,826</b>	<b>\$ 6,958,007</b>	<b>\$ 7,132,321</b>	<b>\$ 14,090,328</b>
<b>Position Summary</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>81.00</b>	<b>81.00</b>	<b>81.00</b>	
<b>FTE Summary</b>	<b>78.64</b>	<b>78.64</b>	<b>78.64</b>	<b>79.64</b>	<b>79.64</b>	<b>79.64</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To dispose of traffic, criminal, and civil cases in a timely manner				
<i>Objective 1(a):</i> To dispose of 95% of traffic, criminal, and civil cases on an annual basis				
# cases filed annually	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. During the past biennium, the Magistrate Courts initiated jury pay disbursements through court funds via pre-paid debit cards, which has saved money. In addition, they installed web cameras and equipment in all the summary courts to facilitate remote hearings.



# 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 FY2024 and FY2025 is \$1,610,912. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 684,752	\$ 585,705	\$ 705,261	\$ 615,782	\$ 787,886	\$ 799,736	\$ 1,587,622
Operating Expenses	7,733	4,687	7,733	7,330	8,645	8,645	17,290
Contractual Services	3,000	412	3,000	29	3,000	3,000	6,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 695,485</b>	<b>\$ 590,804</b>	<b>\$ 715,994</b>	<b>\$ 623,141</b>	<b>\$ 799,531</b>	<b>\$ 811,381</b>	<b>\$ 1,610,912</b>
<b>Position Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE Summary</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	

*FY2023 actual revenues/expenditures are unaudited as of the printing date of this document*

## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To effectively, efficiently and timely schedule, hear and dispose of non-jury cases of the South Carolina Circuit Court				
<i>Objective 1(a):</i> 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 disposed of a large number of cases per South Carolina Court Administration Report. The Office had previously implemented an in-the-courtroom system by which court personnel can update the public within a matter of minutes of the results of the monthly Master’s sales. This has received very positive feedback from attorneys, investors, and the public. In addition, the Office continued online hearing rosters for both regular and deficiency sales. The judge also presides over the 13<sup>th</sup> Circuit Adult Drug Court Program and the 13<sup>th</sup> Circuit Veterans Treatment court. The Office has converted to the e-filing system and was selected to be a model county to implement the system across the state.

During the FY2024/FY2025 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 FY2024 and FY2025 is \$4,692,958. Funding is included in the budget for 26.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,941,703	\$ 1,991,153	\$ 2,044,919	\$ 2,125,079	\$ 2,117,979	\$ 2,181,045	\$ 4,299,024
Operating Expenses	59,536	188,166	59,536	126,254	74,967	74,967	149,934
Contractual Services	122,000	95,868	122,000	113,185	122,000	122,000	244,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,123,239</b>	<b>\$ 2,275,187</b>	<b>\$ 2,226,455</b>	<b>\$ 2,364,518</b>	<b>\$ 2,314,946</b>	<b>\$ 2,378,012</b>	<b>\$ 4,692,958</b>
<b>Position Summary</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>FTE Summary</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1: To modernize court processes</b>				
<i>Objective 1(a): To modernize marriage license processing</i>				
Submit marriage licenses electronically upon DHEC's development of e-filing system.	4,000	4,200	4,200	4,200
Partner with GC Info Systems to create program to apply for marriage license online	100%	100%	100%	100%
Prepare and add step-by-step instructions for online application process	100%	100%	100%	100%
<i>Objective 1(b): To modernize informal estate administration process</i>				
Create barcode to be generated on Certificates of Appointment and emailed to attorney/representative to obtain info/transfer estate assets	25%	50%	75%	100%
Create batch to scan all documents that are not part of permanent file but necessary to access when at home or on electronic system	75%	100%	100%	100%
Create FAQ sheet posted to website for proposed and already appointed Personal Representatives to access when filling out documents	100%	100%	100%	100%
Create plan for Judicial Assistants to manage files with a paperless system	50%	75%	75%	100%
<b>Program Goal 2: To improve restoration, preservation and digitization of court records for all citizens</b>				
<i>Objective 2(a): To prepare records for electronic use</i>				
# Last Will and Testaments in pending estates imaged and verified for quality	3,500	3,500	3,500	3,500
# marriage licenses imaged and verified for quality	34,000	30,000	30,000	30,000
# microfiche imaged to preserve integrity/quality	15,000	15,000	30,000	0
Restore older probate records located at storage facility	50%	100%	100%	100%
<i>Objective 2(b): To build upon existing PAWS system</i>				
# online registrations to add, screen, approve for PAWS within 48 hours	260	260	400	500
# images scanned and indexed to system for electronic public access	15,000	15,000	300,000	300,000

**Probate Court – continued**

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 3: To create Guardianship/Conservatorship Zoom training</b>				
<i>Objective 3(a): To create an outline of topics covered in each segment</i>				
% prepared of informal poll of Guardians/Conservators to ascertain popular topics	100%	100%	100%	100%
% prepared instructional presentation for each topic complete	100%	100%	100%	100%
% presentations recorded for quarterly/semi-annual use complete	100%	100%	100%	100%
<b>Program Goal 4: To partner with a masters student from USC College of Social Work to visit and complete assessment of protected persons monitored by Protective Proceedings division</b>				
<i>Objective 4(a): To select masters student interested in completing practicum with Probate Court</i>				
% presentations scheduled at University Center for upstate social work masters students	100%	100%	100%	100%
% attended annual field practicum fair sponsored by USC COSW	100%	100%	100%	100%
% complete interviews with masters students interested in working with the Court	100%	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	100%	100%	100%	100%
% meet with masters student and supervisors to evaluate proposed info for manual	100%	100%	100%	100%
<b>Program Goal 5: Continue to implement COVID-19 awareness, safety and online processes for citizens and staff</b>				
<i>Objective 5(a): Utilization of technology to work from home in pandemic or crisis</i>				
% completion of paperless transactions	50%	75%	75%	75%
% implementation broader electronic communication with creditors for claims filings	50%	75%	100%	100%
% complete creation of court seal to be electronically attached to documents for citizens transferring assets	50%	75%	100%	100%
% complete creation of direct line of communication with bank heads for electronic Personal Representative Certificates with Seal	75%	100%	100%	100%
% complete creation of electronic means of communication with creditors to submit/file documents against estates rather than mailing	75%	100%	100%	100%

**Accomplishments and Other Activities**

The Probate Court Office provides services through marriage licenses, civil commitment, mental health court, and estates. During FY2022, a total of 4,048 estates were opened. In the marriage license area, a total of 4,061 applications were filed for FY22/23 (as of 11/17/22). In the Court Visitor Program, volunteers and court personnel visited 12 privately housed protected persons in 2021 and 25 in 2022 (as of 11/21/22). In Mental Health Court in 2022 there were 16 referrals to Pre Plea Court, with 4 participants accepted and 3 graduated. As of November 2022, the cases under court supervision included 436 Guardianships and 425 Conservatorships. During the past biennium, Probate Judges made several presentations at the Southeastern Symposium. Associate Probate Judges made presentations for 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. The office has also collaborated with many other offices within Greenville County and various other entities including SCDMV, State Archives Division, SCDMH, and more.

For the FY2024/FY2025 biennium budget, Probate Court plans to assist SCDHEC in the implementation of the electronic filing system for marriage licenses. They will use Spartan to create barcodes for files and names for batches that will be necessary should the judicial assistants have to work from home or they move to a paperless system. They are planning to implement Guardian/Conservator Zoom training. They will partner with a master’s student from USC College of Social Work to visit and complete assessments of protected persons and prepare a training manual for the student. The Division will streamline the filing of creditor claims by developing a system by which creditors may email claims to be transferred into the case management system.

# PUBLIC DEFENDER



## Description

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

## Financial Data

The two-year budget for the Public Defender’s Office for FY2024 and FY2025 is \$4,136,318. Budget enhancements include additional funding for personnel services.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 891,496	\$ 1,331,496	\$ 891,496	\$ 1,531,496	\$ 1,410,499	\$ 1,573,329	\$ 2,983,828
Operating Expenses	91,101	68,261	91,101	74,961	136,245	136,245	272,490
Contractual Services	440,000	14,916	440,000	14,999	440,000	440,000	880,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,422,597</b>	<b>\$ 1,414,673</b>	<b>\$ 1,422,597</b>	<b>\$ 1,621,456</b>	<b>\$ 1,986,744</b>	<b>\$ 2,149,574</b>	<b>\$ 4,136,318</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

*FY2023 actual revenues/expenditures are unaudited as of the printing date of this document*

## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To meet the workload demands of new adult and juvenile cases added annually in the Public Defender's Office				
<i>Objective 1(a):</i> To meet the workload demands in adult and juvenile client caseload volume				
# adult clients added	4,300	4,500	5,000	5,500
% change in new adult clients	5.8%	5.8%	9.0%	10.0%
<b>Program Goal 2:</b> To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
<i>Objective 2(a):</i> To add lawyers needed to meet workload demands of increased adult cases and to stabilize adult-client carried forward				
# adult clients added	4,300	4,500	5,000	5,500
# lawyers at current staffing	18	23	25	27
# lawyers based on Case Complexity Analysis	26	26	30	33
# juvenile clients added	503	554	600	675
# lawyers at current staffing	1	1	2	2
# lawyers needed based on Case Complexity Analysis	3	3	5	5
<i>Objective 2(b):</i> To add the support staff needed for fully-functioning teams				
# teams	7	7	7	7
# lawyers	29	29	34	37
# assistants	8	8	10	12
# social workers	2	2	2	3
# investigators	3	3	4	5

## Accomplishments and Other Activities

During the past year, Mindy Hervey Lipinski was appointed as the new 13<sup>th</sup> Circuit Public Defender. She brings a fresh pragmatic approach to the office and has made strategic changes to more equally distribute the workload among attorneys and support staff. She has initiated the jail attorney program where two attorneys work to solely target and fast track the resolution of jail cases. The dedicated attorneys in the office have worked tirelessly through the pandemic so that the 13<sup>th</sup> Circuit has one of the lowest COVID backlogs in the state.

***Public Defender – continued***

For the FY2024/FY2025 biennium budget, the Public Defender’s Office will introduce and implement attorneys whose sole purpose is to target, fast track, and triage jail cases as to drive down costly pre-trial detention for entry level crimes, bench warrants, and first time offenders. By targeting these cases, they can reduce jail overcrowding, shorten pre-trial detention, and siphon off these acute high demand cases so that attorneys can target more advanced cases. The Office will begin to introduce digital storage of criminal case files to make them more readily identifiable, reduce costs of physical storage space, and increase ease of destruction, with the goal of the entire office going paperless in the near future. In addition, they will migrate to a digital discovery process, integrated with the Solicitor’s Office, so that file sharing from cloud-based services with redaction properties can substantially alleviate time intensive workflow demands and cut internet demands in half for both attorneys and support staff.

# ELECTED AND APPOINTED OFFICES FISCAL SERVICES

## SERVICES

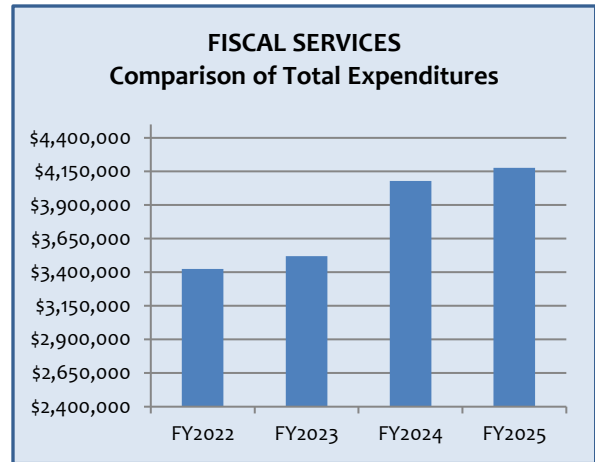
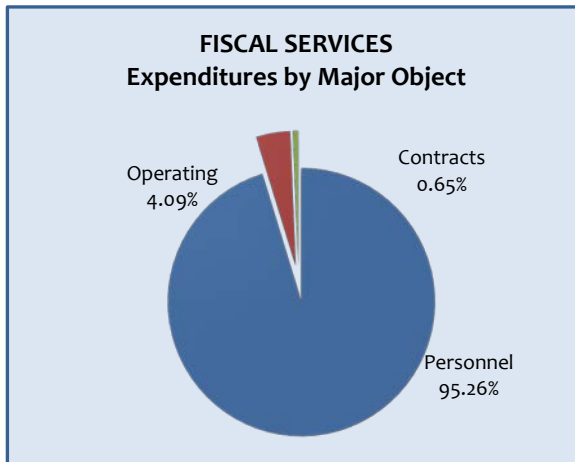
The Fiscal Services financial area includes three elected offices: The Auditor’s Office, the Register of Deeds Office, and the Treasurer’s Office.

## BUDGET

The Fiscal Services budget comprises 1.66% of the total General Fund Budget. The two-year budget for Fiscal Services for FY2024 and FY2025 is \$8,213,830.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Auditor	\$ 1,490,504	\$ 1,571,797	\$ 1,533,335	\$ 1,596,470	\$ 1,739,691	\$ 1,784,090	\$ 3,523,781
Register of Deeds	1,403,164	1,349,783	1,440,444	1,610,815	1,697,798	1,731,225	3,429,023
Treasurer	531,283	547,723	546,321	565,404	619,552	641,474	1,261,026
<b>Total by Division</b>	<b>\$ 3,424,951</b>	<b>\$ 3,469,303</b>	<b>\$ 3,520,100</b>	<b>\$ 3,772,689</b>	<b>\$ 4,057,041</b>	<b>\$ 4,156,789</b>	<b>\$ 8,213,830</b>
<b>EXPENSES</b>							
Personnel Services	\$ 3,243,505	\$ 3,306,171	\$ 3,338,654	\$ 3,656,520	\$ 3,870,346	\$ 3,970,094	\$ 7,840,440
Operating Expenses	155,146	117,952	155,146	94,228	159,795	159,795	319,590
Contractual Services	26,300	45,180	26,300	21,941	26,900	26,900	53,800
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 3,424,951</b>	<b>\$ 3,469,303</b>	<b>\$ 3,520,100</b>	<b>\$ 3,772,689</b>	<b>\$ 4,057,041</b>	<b>\$ 4,156,789</b>	<b>\$ 8,213,830</b>
<b>Position Summary</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	
<b>FTE Summary</b>	<b>47.15</b>	<b>47.15</b>	<b>47.15</b>	<b>46.48</b>	<b>46.48</b>	<b>46.48</b>	

FY2023 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 FY2024 and FY2025 is \$3,523,781. The budget provides funding for 20.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,463,434	\$ 1,554,394	\$ 1,506,265	\$ 1,574,591	\$ 1,710,320	\$ 1,754,719	\$ 3,465,039
Operating Expenses	27,070	17,403	27,070	21,879	29,371	29,371	58,742
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,490,504</b>	<b>\$ 1,571,797</b>	<b>\$ 1,533,335</b>	<b>\$ 1,596,470</b>	<b>\$ 1,739,691</b>	<b>\$ 1,784,090</b>	<b>\$ 3,523,781</b>
<b>Position Summary</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE Summary</b>	<b>19.67</b>	<b>19.67</b>	<b>19.67</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide services of the Auditor's office in a timely and efficient manner				
<i>Objective 1(a):</i> To allocate and manage resources within the office in a manner which ensures acceptable wait time for taxpayers and other customers (tax authorities, bond attorneys, accountants, etc.)				
<i>Objective 1(b):</i> To utilize technology to improve business processes within the Auditor's Office and allow for increased performance improvement measurability				

## Accomplishments and Other Activities

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

During FY2024/FY2025, the Auditor’s Office will continue working to improve the property tax billing process and transaction auditing procedures. The Office will continue improving customer service and the technical knowledge of employees.



# REGISTER OF DEEDS

## Description

The Register of Deeds was established by State Law to record and maintain land titles, liens and other documents relating to property transactions in Greenville County. The mission of the Office is to provide for the recordation, maintenance and availability of county records pertaining to real and personal property, such as deeds, plats, power of attorneys, and leases, in an efficient, economical manner. Services include providing and maintaining records dating back to the late 1700’s; ensuring all documents meet requirements of SC Code of Laws; and recording documents, indexing, proofreading for errors, microfilming, processing and duplicating.

## Financial Data

The two-year budget for the Register of Deeds Office for FY2024 and FY2025 is \$3,429,023. The budget includes funding for 20.48 full-time equivalent positions for both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,269,664	\$ 1,217,406	\$ 1,306,944	\$ 1,528,589	\$ 1,552,950	\$ 1,586,377	\$ 3,139,327
Operating Expenses	107,500	87,957	107,500	60,285	118,848	118,848	237,696
Contractual Services	26,000	44,420	26,000	21,941	26,000	26,000	52,000
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 1,403,164</b>	<b>\$ 1,349,783</b>	<b>\$ 1,440,444</b>	<b>\$ 1,610,815</b>	<b>\$ 1,697,798</b>	<b>\$ 1,731,225</b>	<b>\$ 3,429,023</b>
<b>Position Summary</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>FTE Summary</b>	<b>21.48</b>	<b>21.48</b>	<b>21.48</b>	<b>20.48</b>	<b>20.48</b>	<b>20.48</b>	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To provide outstanding customer service in the Register of Deeds office for Greenville County citizens				
<i>Objective 1(a):</i> To achieve a customer satisfaction rating of 5 (extremely satisfied) on a scale of 1 to 5 through the County's customer satisfaction survey with a yearly average of 95%				
% customer surveys with rating of 5	97%	97%	97%	97%
<b>Program Goal 2:</b> To educate and increase awareness of new electronic recording capabilities				
<i>Objective 2(a):</i> To increase percentage of e-recorded documents by 30% as of June 30, 2017				
% e-recorded documents	75%	75%	78%	80%
<b>Program Goal 3:</b> To increase the percentage of documents scanned and immediately returned to attorneys				
<i>Objective 3(a):</i> To increase the percentage of documents scanned and immediately returned by 48% by June 30, 2017				
% documents scanned and immediately returned	48%	48%	48%	48%
<b>Program Goal 4:</b> To increase volume of intradepartmental imaging and indexing services				
<i>Objective 4(a):</i> To increase volume of imaging services for various departments				
# of pages imaged for Property Management	7,500	7,500	8,000	8,000
# of pages imaged for Public Works	11,000	11,000	12,000	12,500
<i>Objective 4(b):</i> Continue ROD backing and scanning of old documents for availability online				
# of pages imaged	85,000	85,000	90,000	92,000
Increase years of backfiled documents to ROD public search site	10 years	10 years	80 years	100 years
<b>Program Goal 5:</b> Reduce the number of walk-in and via mail requests for certified copies				
<i>Objective 5(a):</i> To use website, social media, and customer service to promote this new serviced offered.				
# of online requests	20	20	30	40

## Accomplishments and Other Activities

The Register of Deeds Office began a five-year project to restore and protect historical documents. The Office completed 20 years of back file data entry, hosted a state conference, and completed RFP and procured new LRMS. During the FY2024/FY2025 biennium budget, the Office plans to start a new project scanning for Veterans Affairs, Roads and Bridges, and Finance. They will also re-establish PREP (local PRIA) meetings for office stakeholders.

# 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 FY2024 and FY2025 is \$1,261,026. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 510,407	\$ 534,371	\$ 525,445	\$ 553,340	\$ 598,076	\$ 619,998	\$ 1,218,074
Operating Expenses	20,576	12,592	20,576	12,064	20,576	20,576	41,152
Contractual Services	300	760	300	-	900	900	1,800
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 531,283</b>	<b>\$ 547,723</b>	<b>\$ 546,321</b>	<b>\$ 565,404</b>	<b>\$ 619,552</b>	<b>\$ 641,474</b>	<b>\$ 1,261,026</b>
<b>Position Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>FTE Summary</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To effectively manage revenues for Greenville County				
<b>Objective 1(a):</b> To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
<b>Objective 1(b):</b> To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$98,000	\$98,000	\$98,000	\$98,000
\$ tax allocation to municipalities (\$000 omitted)	\$94,000	\$94,000	\$94,000	\$94,000
% disbursements on 15th of month	100%	100%	100%	100%
\$ local accommodations (\$000 omitted)	\$1,900	\$2,000	\$2,200	\$2,200
% local accommodations by 5th of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$13,000	\$15,000	\$20,000	\$20,000
% deed stamp disbursements by 20th of month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$252,500	\$267,700	\$283,800	\$300,800
% school district disbursements within 24 hours	100%	100%	100%	100%
<b>Objective 1(c):</b> To achieve maximum interest rate for investments of excess funds				
Interest - State Treasurer's Investment Pool	0.37%	2.30%	3.50%	4.50%
Interest - Treasurer's Portfolio < 5 years	0.61%	1.70%	2.00%	4.00%
<b>Objective 1(d):</b> To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
<b>Objective 1(e):</b> To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

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

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In the past year, the Treasurer's Office created job description books for all positions. During the FY2024/FY2025 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

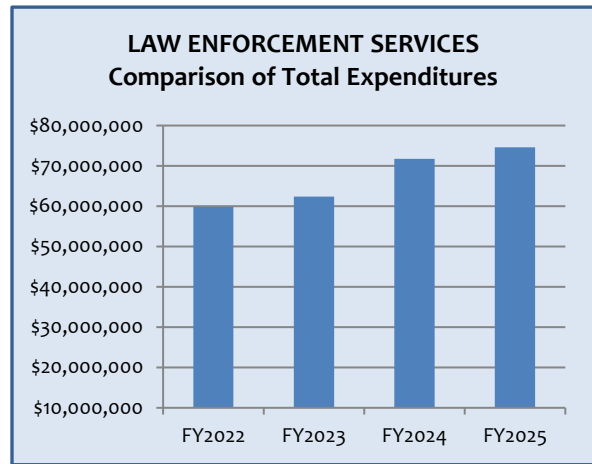
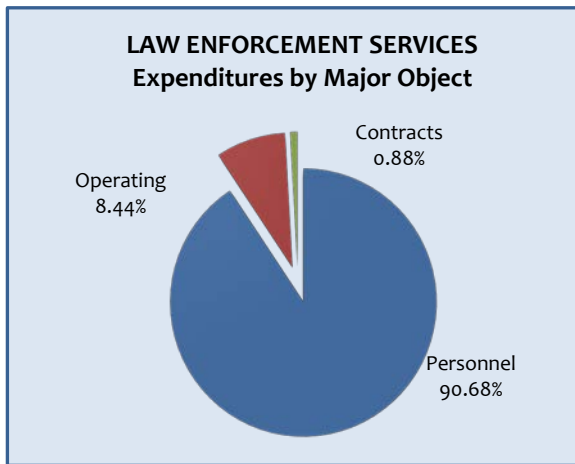
The Law Enforcement Services financial area includes the following elected offices: the Coroner’s Office, the Medical Examiner’s Office and the Sheriff’s Office.

## BUDGET

The Law Enforcement Services budget comprises 29.47% of the total General Fund Budget. The two-year budget for Law Enforcement Services for FY2024 and FY2025 is \$145,643,529.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Coroner	\$ 1,568,531	\$ 2,022,256	\$ 1,732,647	\$ 2,421,776	\$ 2,161,261	\$ 2,362,298	\$ 4,523,559
Medical Examiner	896,974	980,756	841,974	831,998	973,217	973,217	1,946,434
Sheriff	57,393,849	59,710,088	59,803,811	65,504,183	68,259,081	70,914,455	139,173,536
<b>Total by Division</b>	<b>\$ 59,859,354</b>	<b>\$ 62,713,100</b>	<b>\$ 62,378,432</b>	<b>\$ 68,757,957</b>	<b>\$ 71,393,559</b>	<b>\$ 74,249,970</b>	<b>\$ 145,643,529</b>
<b>EXPENSES</b>							
Personnel Services	\$ 53,974,071	\$ 55,198,662	\$ 56,417,649	\$ 61,450,533	\$ 64,581,552	\$ 67,429,963	\$ 132,011,515
Operating Expenses	5,288,030	6,888,933	5,418,530	6,793,258	6,171,739	6,179,739	12,351,478
Contractual Services	597,253	459,386	542,253	505,474	640,268	640,268	1,280,536
Capital Outlay	-	166,119	-	8,692	-	-	-
<b>Total Expenses</b>	<b>\$ 59,859,354</b>	<b>\$ 62,713,100</b>	<b>\$ 62,378,432</b>	<b>\$ 68,757,957</b>	<b>\$ 71,393,559</b>	<b>\$ 74,249,970</b>	<b>\$ 145,643,529</b>
<b>Position Summary</b>	<b>770.00</b>	<b>770.00</b>	<b>794.00</b>	<b>794.00</b>	<b>810.00</b>	<b>829.00</b>	
<b>FTE Summary</b>	<b>682.86</b>	<b>663.42</b>	<b>688.52</b>	<b>689.52</b>	<b>706.52</b>	<b>723.52</b>	

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# 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 FY2024 and FY2025 is \$4,523,559. The budget includes funding for 21.00 full-time equivalent positions for FY2024 and 23.00 positions for FY2025. Budget enhancements include the addition of two deputy coroner positions for each year of the biennium. Other enhancements include funding for ballistic vests for all deputy coroners.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total	Budget
Personnel Services	\$ 1,344,425	\$ 1,804,891	\$ 1,508,541	\$ 2,195,301	\$ 1,860,204	\$ 2,053,241	\$ 3,913,445	
Operating Expenses	224,106	217,365	224,106	226,475	301,057	309,057	610,114	
Contractual Services	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	
<b>Total Expenses</b>	<b>\$ 1,568,531</b>	<b>\$ 2,022,256</b>	<b>\$ 1,732,647</b>	<b>\$ 2,421,776</b>	<b>\$ 2,161,261</b>	<b>\$ 2,362,298</b>	<b>\$ 4,523,559</b>	
<b>Position Summary</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>23.00</b>		
<b>FTE Summary</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>23.00</b>		

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To develop staffing plan to handle the growing number of deaths related to population increase and overdose crisis				
<i>Objective 1(a):</i> To recruit, select, equip and train deputy coroners				
% full staff to provide 24-hour 7-day a week coverage	65%	75%	100%	100%
<b>Program Goal 2:</b> To develop career path and training initiatives				
<i>Objective 2(b):</i> To develop advanced training curriculum for staff				
% completion of staff evaluation	25%	25%	100%	100%
<b>Program Goal 3:</b> To assess space needs in preparation of current lease expiration				
<i>Objective 3(b):</i> To plan with administration the needs for increase in office space and storage				
<b>Program Goal 4:</b> To provide necessary equipment for staff				
<i>Objective 4(b):</i> To provide adequate personal protective equipment for each deputy coroner				
% completion in obtaining adequate PPE	100%	100%	100%	100%
<b>Program Goal 5:</b> To inspect and maintain appropriate investigative equipment stocked in all vehicles				

## Accomplishments and Other Activities

During the past year, the Coroner’s Office received accreditation by the International Association of Coroners and Medical Examiners. The Coroner’s Office assisted multiple other agencies in death investigations, drone flights for scene documentation, and multiple speaking engagements. In partnership with the Phoenix Center, the Coroner’s Office has been able to educate over four thousand people with the office’s mobile substance abuse education unit regarding the effects and risks of substance abuse. The Coroner’s Office has established an overdose fatality review committee. Additionally, the Office implemented the use of a specialized, state-of-the-art death reporting software.

During the FY2024/FY2025 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 provide precautions for all death investigations performed by staff members. The Office will also maintain funding for advanced education for staff members.

# 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 FY2024 and FY2025 is \$1,946,434.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total	Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	841,974	925,756	841,974	831,998	913,267	913,267	1,826,534	
Contractual Services	55,000	55,000	-	-	59,950	59,950	119,900	
Capital Outlay	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 896,974</b>	<b>\$ 980,756</b>	<b>\$ 841,974</b>	<b>\$ 831,998</b>	<b>\$ 973,217</b>	<b>\$ 973,217</b>	<b>\$ 1,946,434</b>	
Position Summary	-	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-	-

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## Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<i>Objective 1(a):</i> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	635	635	635	635
# medicolegal autopsies completed in 60 days	603	609	609	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 2020 and 2021. The Greenville County Medical Examiner’s Office is the only coroner/medical examiner office in South Carolina to be NAME certified. During the past year, the office completed an ever-increasing number of autopsies, driven by a large increase in drug use and drug-associated deaths in Greenville County.

For the upcoming FY2024/FY2025 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 Prisma Health to evaluate and design morgue space with purchase of low dose total body x-ray, increased autopsy space, and office renovation. 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 FY2024 and FY2025 is \$139,173,536. Funding is included for 685.52 full-time equivalent positions for FY2024 and 700.52 positions for FY2025. Budget enhancements include the addition of eight deputy positions, two master deputy positions, and two sergeant positions for each year of the biennium. Other positions added include one intel analyst and two administrative positions for FY2024 and three communication specialist positions for FY2025.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total	Budget
Personnel Services	\$ 52,629,646	\$ 53,393,771	\$ 54,909,108	\$ 59,255,232	\$ 62,721,348	\$ 65,376,722	\$ 128,098,070	
Operating Expenses	4,221,950	5,690,812	4,352,450	5,734,785	4,897,465	4,897,465	9,794,930	
Contractual Services	542,253	459,386	542,253	505,474	640,268	640,268	1,280,536	
Capital Outlay	-	166,119	-	8,692	-	-	-	
<b>Total Expenses</b>	<b>\$ 57,393,849</b>	<b>\$ 59,710,088</b>	<b>\$ 59,803,811</b>	<b>\$ 65,504,183</b>	<b>\$ 68,259,081</b>	<b>\$ 70,914,455</b>	<b>\$ 139,173,536</b>	
Position Summary	753.00	753.00	775.00	775.00	789.00	806.00		
FTE Summary	665.86	646.42	669.52	670.52	685.52	700.52		

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## Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<b>Program Goal 1:</b> To implement comprehensive initiatives to address the Opioid crisis involving the Sheriffs Office and surrounding law enforcement, community health, and other stakeholders				
<i>Objective 1(a):</i> To utilize evidence based programs to collect, research, and analyze effectiveness of abatement strategies				
# rapid response reviews to share information and assist in the coordination of prevention/intervention strategies	0	4	6	6
# collaborations with health, education, and treatment facilities to provide services to those suffering mental health or substance abuse disorders	0	8	8	8
<b>Program Goal 2:</b> To fully utilize the new Center for Advance Training				
<b>Program Goal 3:</b> To improve wellness services by creating a partner outreach program to educate and support spouses/significant others on the emotional challenges of law enforcement and support services available to them				
<b>Program Goal 4:</b> To increase the capability of Uniform Patrol to meet the needs of a growing population				
<i>Objective 4(a):</i> To increase the number of sworn positions through budgetary means over the next 5 years				
# positions requested in budget process	10	10	12	12
<i>Objective 4(b):</i> To retain existing employees by maintaining a competitive pay scale				
<b>Program Goal 5:</b> To replace end of life car camera systems with systems that works in conjunction with body cams and LPR technology				
<i>Objective 5(a):</i> To implement proposed five year lease agreement with allocated budgeted funding				
<i>Objective 5(b):</i> To utilize alternate funding such as grants				

**Sheriff - continued****Accomplishments and Other Activities**

During the past biennium, the Sheriff's Office completed a 4-year agency CALEA reaccreditation and 4-year CALEA reaccreditation in communications. The office continued to increase School Resource Officer coverage at the elementary school level through state funding. The Sheriff's office has achieved a murder clearance rate of 89.5% compared with the national murder clearance rate of 54% including six cold case homicides since the fall of 2020. The Fugitive Apprehension and Special Investigation Team (FASIT) made 289 arrests and served 1,342 arrest warrants in 2021. The Crimes Against Children unit achieved clearance of 95% in Child Abuse/Neglect cases, 84% in Child Sex Crimes cases, and 89% in general. The Sheriff's Office also recovered 155 runaway juveniles in 2021. The K9 unit had 1,889 K9 deployments in 2021 with 304 arrests, 14 pounds of meth seized, 582 explosive sweeps and 4,511 positive community contacts.



During FY2024/FY2025, the Sheriff's Office plans to meet regularly with state and local agencies and community partners to administer Comprehensive Opioid, Stimulant, and Other Substance Abuse initiatives. They will continue to certify Sheriff's Office employees as instructors for training programs to be scheduled at the Center for Advanced Training. The Sheriff's Office will identify internal and external resources to provide additional assistance to officers dealing with the inherent stress in a law enforcement career.



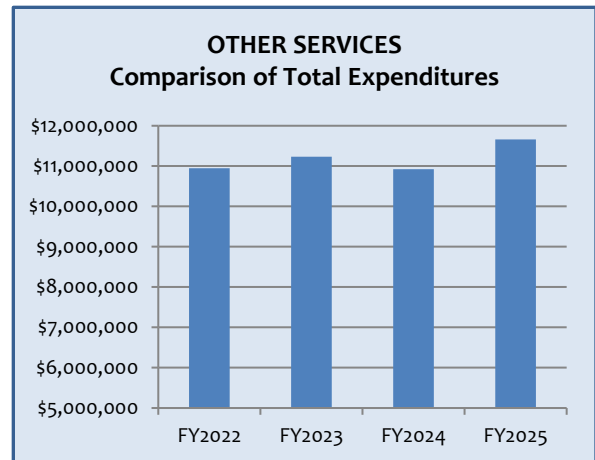
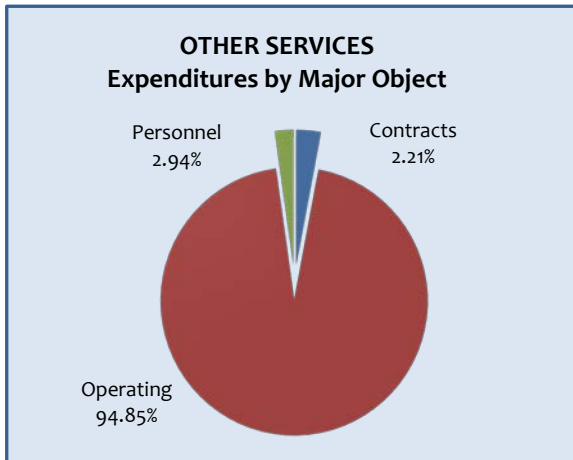


## ELECTED AND APPOINTED OFFICES OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, and Outside Agencies. The Other Services budget comprises 4.57% of the total General Fund Budget. The two-year budget for the Other Services area is \$22,585,777.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Employee Benefit Fund	\$ 327,931	\$ 101,780	\$ 331,656	\$ 114,276	\$ 306,391	\$ 313,051	\$ 619,442
Legislative Delegation	71,807	67,094	73,711	78,398	89,853	91,944	181,797
Non Departmental	5,583,005	8,315,287	5,863,113	8,924,784	6,156,954	6,385,868	12,542,822
Outside Agencies	4,966,648	4,977,842	4,966,648	3,966,640	4,370,858	4,870,858	9,241,716
<b>Total by Division</b>	<b>\$ 10,949,391</b>	<b>\$ 13,462,003</b>	<b>\$ 11,235,128</b>	<b>\$ 13,084,098</b>	<b>\$ 10,924,056</b>	<b>\$ 11,661,721</b>	<b>\$ 22,585,777</b>
<b>EXPENSES</b>							
Personnel Services	\$ 338,419	\$ 71,069	\$ 344,156	\$ 87,730	\$ 326,556	\$ 335,971	\$ 662,527
Operating Expenses	10,490,972	12,936,494	10,770,842	12,975,636	10,347,500	11,075,750	21,423,250
Contractual Services	120,000	326,602	120,130	20,732	250,000	250,000	500,000
Capital Outlay	-	127,838	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 10,949,391</b>	<b>\$ 13,462,003</b>	<b>\$ 11,235,128</b>	<b>\$ 13,084,098</b>	<b>\$ 10,924,056</b>	<b>\$ 11,661,721</b>	<b>\$ 22,585,777</b>
<b>Position Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

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## EMPLOYEE BENEFIT FUND

### Description and Financial Data

Employee benefits account for approximately 25.7% 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 \$619,442.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 249,931	\$ 4,055	\$ 253,656	\$ 10,853	\$ 221,761	\$ 228,421	\$ 450,182
Operating Expenses	78,000	97,725	78,000	103,423	84,630	84,630	169,260
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 327,931</b>	<b>\$ 101,780</b>	<b>\$ 331,656</b>	<b>\$ 114,276</b>	<b>\$ 306,391</b>	<b>\$ 313,051</b>	<b>\$ 619,442</b>
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

FY2023 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 FY2024 and FY2025 is \$181,797. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 66,917	\$ 67,014	\$ 68,821	\$ 76,877	\$ 82,547	\$ 84,638	\$ 167,185
Operating Expenses	4,890	80	4,890	1,521	7,306	7,306	14,612
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 71,807</b>	<b>\$ 67,094</b>	<b>\$ 73,711</b>	<b>\$ 78,398</b>	<b>\$ 89,853</b>	<b>\$ 91,944</b>	<b>\$ 181,797</b>
Position Summary	1.00	1.00	1.00	1.00	1.00	1.00	
FTE Summary	1.00	1.00	1.00	1.00	1.00	1.00	

FY2023 actual revenues/expenditures are unaudited as of the printing date of this document

## NONDEPARTMENTAL

### Financial Data

The two-year budget for Non-Departmental for FY2024 and FY2025 is \$12,542,822.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 21,571	\$ -	\$ 21,679	\$ -	\$ 22,248	\$ 22,912	\$ 45,160
Operating Expenses	5,441,434	7,860,847	5,721,304	8,904,052	5,884,706	6,112,956	11,997,662
Contractual Services	120,000	326,602	120,130	20,732	250,000	250,000	500,000
Capital Outlay	-	127,838	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 5,583,005</b>	<b>\$ 8,315,287</b>	<b>\$ 5,863,113</b>	<b>\$ 8,924,784</b>	<b>\$ 6,156,954</b>	<b>\$ 6,385,868</b>	<b>\$ 12,542,822</b>

FY2023 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 \$9,241,716. Operational increases are included for South Carolina Appalachian Council of Government and Greenville Transit Authority for the biennium. Funds for the Emergency Response Team have been moved to the Emergency Management Division.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	4,966,648	4,977,842	4,966,648	3,966,640	4,370,858	4,870,858	9,241,716
Appalachian Council of Governments	218,892	218,892	218,892	218,892	224,093	224,093	448,186
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	784,000	784,000	784,000	784,000	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	112,185	100,991	100,983	-	-	-
Greenville Area Mental Health	153,258	153,258	153,258	153,258	153,258	153,258	306,516
Greenville Transit Authority	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	3,500,000	6,500,000
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	25,000	25,000	50,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 4,966,648</b>	<b>\$ 4,977,842</b>	<b>\$ 4,966,648</b>	<b>\$ 3,966,640</b>	<b>\$ 4,370,858</b>	<b>\$ 4,870,858</b>	<b>\$ 9,241,716</b>

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## INTERFUND TRANSFERS

Interfund transfers (Other Financing Sources/Uses) are an integral part of budgeting and necessary accounting practice to properly allocate costs and revenue for services to the various funds. The County has made a concerted effort to reduce unnecessary transfers so as to not unduly inflate the budget. In compliance with Revenue Policy #10, general fund transfers have been made only as payment for the intended support of specific programs or services.

The FY2024 budget provides for \$9,150,041 to be transferred to the Debt Service Fund, Internal Service Fund, Capital Projects Fund, and various Grants. The FY2025 budget anticipates a total of \$9,782,907 as transfers to the Debt Service Fund, Internal Service Fund, Capital Projects 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 \$14,158,757 (FY2024) and \$15,250,093 (FY2025).

GENERAL FUND TRANSFERS TO:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	Total Budget
<b>DEBT SERVICE FUND</b>							
Debt Service (Leases, etc.)	\$ 3,958,895	\$ 3,958,895	\$ 4,802,027	\$ 4,802,027	\$ 6,361,497	\$ 7,049,052	\$ 13,410,549
Principal Retirement	-	174,591	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 3,958,895</b>	<b>\$ 4,133,486</b>	<b>\$ 4,802,027</b>	<b>\$ 4,802,027</b>	<b>\$ 6,361,497</b>	<b>\$ 7,049,052</b>	<b>\$ 13,410,549</b>
<b>MATCHING GRANTS</b>							
Annual Matching Grants	\$ 200,000	\$ 139,282	\$ 200,000	\$ 101,592	\$ 200,000	\$ 200,000	\$ 400,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 200,000</b>	<b>\$ 139,282</b>	<b>\$ 200,000</b>	<b>\$ 101,592</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>CAPITAL PROJECTS</b>							
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 2,404,544	\$ 2,344,855	\$ 4,749,399
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,404,544</b>	<b>\$ 2,344,855</b>	<b>\$ 4,749,399</b>
<b>SPECIAL REVENUE FUNDS</b>							
Special Revenue Funds	\$ -	\$ 1,969,720	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ -</b>	<b>\$ 1,969,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERNAL SERVICE FUNDS</b>							
Internal Service (Health Insurance)	\$ -	\$ 10,476,212	\$ -	\$ -	\$ 184,000	\$ 189,000	\$ 373,000
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ -</b>	<b>\$ 10,476,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ 189,000</b>	<b>\$ 373,000</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>\$ 4,158,895</b>	<b>\$ 16,718,700</b>	<b>\$ 5,002,027</b>	<b>\$ 4,903,619</b>	<b>\$ 9,150,041</b>	<b>\$ 9,782,907</b>	<b>\$ 18,932,948</b>
<b>GENERAL FUND TRANSFERS FROM:</b>							
<b>SPECIAL REVENUE FUNDS</b>							
Hospitality Tax	\$ 1,862,438	\$ 1,862,438	\$ 2,125,188	\$ 2,125,188	\$ 1,833,757	\$ 1,925,093	\$ 3,758,850
Accommodations Tax	71,750	73,780	72,217	84,394	75,000	75,000	150,000
Road Maintenance Fee	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	4,000,000
Natural Resources	-	-	-	-	2,000,000	-	2,000,000
Infrastructure Bank	8,000,000	8,000,000	8,000,000	8,000,000	6,000,000	9,000,000	15,000,000
<b>OTHER FUNDS</b>	<b>\$ 2,500,000</b>	<b>\$ 198,102</b>	<b>\$ -</b>	<b>\$ 30,337,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERNAL SERVICE FUNDS</b>							
Workers Compensation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 2,250,000	\$ 4,500,000
<b>ARPA REVENUE REPLACEMENT</b>							
Revenue Replacement	\$ -	\$ 41,245,916	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 16,934,188</b>	<b>\$ 55,880,236</b>	<b>\$ 14,697,405</b>	<b>\$ 45,047,041</b>	<b>\$ 14,158,757</b>	<b>\$ 15,250,093</b>	<b>\$ 29,408,850</b>
<b>GRAND TOTAL</b>	<b>\$ (12,775,293)</b>	<b>\$ (39,161,536)</b>	<b>\$ (9,695,378)</b>	<b>\$ (40,143,422)</b>	<b>\$ (5,008,716)</b>	<b>\$ (5,467,186)</b>	<b>\$ (10,475,902)</b>

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