



**Greenville
County**

**COUNTY OF GREENVILLE
SOUTH CAROLINA**

**PROPOSED
BIENNIUM BUDGET**

Fiscal Year 2024
Fiscal Year 2025

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

TABLE OF CONTENTS

PAGE		PAGE	
4	GFOA Award	67	Geographic Information Systems (GIS)
5	Greenville County Mission Statement	68	Human Relations
6	Reader's Guide to the Budget Document	69	Registration and Election
		70	Veteran Affairs
		71	<i>Community Planning and Development</i>
		72	Code Enforcement
		74	Planning
		76	<i>Public Works</i>
		77	Animal Care Services
		79	Engineering/Roads and Bridges
		81	Public Works Administration
		82	Property Management
		84	<i>Public Safety</i>
		85	Detention Center
		87	Forensics
		89	Indigent Defense
		90	Records
		92	<i>Judicial Services</i>
		93	Circuit Solicitor
		95	Clerk of Court
		97	Magistrates
		98	Master in Equity
		99	Probate Court
		101	Public Defender
		103	<i>Fiscal Services</i>
		104	Auditor
		105	Register of Deeds
		106	Treasurer
		108	<i>Law Enforcement Services</i>
		109	Coroner
		110	Medical Examiner
		111	Sheriff
		113	<i>Other Services</i>
		114	Employee Benefit Fund
		114	Legislative Delegation
		114	Non-Departmental Funds
		115	Outside Agencies
		116	Interfund Transfers
Budget Message			
7	County Administrator's Budget Message		
13	FY2024 Budget Ordinance		
19	FY2025 Budget Ordinance		
25	Organizational Form of Government		
26	Organizational Chart		
27	County Council Members		
28	Administrative and Appointed Staff		
29	Fund Description and Structure		
30	Budgetary/Financial Management System		
31	Basis of Budgeting		
32	Budget Process		
34	Long-Term Goals and Priorities		
Budget Summaries			
35	Budget Overview		
36	General Fund Revenues/Appropriations		
40	Special Revenue Funds		
40	Capital Projects Funds		
40	Internal Service Funds		
40	Enterprise Funds		
General Fund			
46	<i>Administrative Services</i>		
47	County Council		
48	County Administrator		
49	County Attorney		
51	<i>General Services</i>		
52	Financial Operations		
54	Information Systems		
56	Procurement Services		
57	Tax Services		
59	Board of Assessment Appeals		
60	Human Resources		
62	<i>Strategic Operations</i>		
63	Emergency Management		
64	Emergency Medical Services		

PAGE

Special Revenue Funds

117 State Accommodations Tax
 117 Local Accommodations Tax
 118 Affordable Housing
 118 E-911
 119 Hospitality Tax
 119 Infrastructure Bank
 120 Medical Charities
 122 Natural Resources
 123 Parks, Recreation and Tourism
 124 Public Safety Interoperable
 Communications
 124 Road Program
 125 Victim Rights

Proprietary Funds

127 *Internal Service Funds*
 128 Fleet Management
 129 Building Services
 129 Health and Dental Insurance
 129 Workers Compensation

PAGE

130 *Enterprise Funds*
 131 Solid Waste
 133 Stormwater Management
 133 Floodplain Management
 135 Land Development
 137 Subdivision Administration
 139 Soil and Water

Capital Projects Fund

141 Capital Improvement Program Process
 143 Capital Improvement Financing Summary
 144 Capital Project Summaries

Debt Service Fund

151 General Obligation Bonds
 153 Special Source Revenue Bonds
 153 Recreation Revenue Bonds
 154 Installment Purchase Revenue Bonds
 154 Capital Leases



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Greenville
South Carolina**

For the Biennium Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Greenville, South Carolina for its biennial budget for the biennium beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

COUNTY OF GREENVILLE

VISION

The vision of the government of Greenville County, South Carolina is to be recognized for exceptional quality of life, purposeful growth that balances the needs of the community and preserves green space, superior infrastructure, and abundant and diverse economic opportunities for our residents and businesses.

MISSION STATEMENT

The mission of the government of Greenville, South Carolina is to provide superior public services for our residents, businesses, and visitors in a fiscally responsible manner, so they experience a safe and thriving community. We are strategic in planning for the County's future.



*Draft Vision and Mission Statement from March 2023 Retreat
to be Formally Adopted by Council*

READER'S GUIDE TO THE BUDGET DOCUMENT

The budget document contains the FY2024/FY2025 biennium budget for Greenville County and describes how the County government plans to meet the community's needs.

INTRODUCTION

The budget document begins with the budget message and an overview of the FY2024/FY2025 biennium budget. Included in this section are the long-term goals and priorities of the governing body. The introduction section provides an overview of the organizational and fund structure, an overview of the budget process and fund types, and a discussion of the budgetary and financial management systems utilized by the County.

BUDGET SUMMARIES

The Budget Summaries section provides a financial summary of all funds of the FY2024/FY2025 biennium budget.

GENERAL FUND/SPECIAL REVENUE FUND/PROPRIETARY FUNDS

The Fund Sections include an overview of departmental budgets. Information about each department, including a description, budget, and performance measures, is also presented. To provide a comparison, data is provided for FY2022 through FY2025.

CAPITAL PROJECTS

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

DEBT SERVICE FUND

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

**County Administrator**

Joseph Kernell
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May 16, 2023

Dear Chairman Tripp and Members of County Council:

Thirty years ago, County Council placed in motion a financial framework on which future operating and capital budgets could be met. A means to achieve Council's vision, goals and objectives. That framework, approved in fiscal year 1994, was a twelve and one-tenth (12.1) mill increase of the tax levy. In the following year's budget message, the administrative team expressed confidence that "provided county government complies with its own business plan, which this budget proposal does, a tax increase to fund general county government operations should not be required until fiscal year 2000. As I see things today, our exposure to the possibility of a tax increase is restricted to two areas: 1. Remediating, siting, acquiring, and constructing landfills; and, 2. requirements that we expand county government to offer services not included in the existing portfolio of services." With that, the "no tax pledge" began.

Staff has worked relentlessly over the last thirty years to meet that pledge. Resources have been allocated between programs and funds in order to operate within our means and accomplish council's priorities for this community. Over the last ten years, our population has risen over 14% to approximately 545,775. Greenville County has also experienced consistent, strong capital investment and job growth during the same period. Subsequently, a greater demand for County programs such as laws enforcement, planning and codes enforcement, emergency medical and judicial services has emerged. The demand for augmented services along with an increase in the cost of doing business and rising consumer prices has diminished our ability to allocate resources effectively to meet the expected needs of our community.

I present for your consideration Greenville County's biennium budget for Fiscal Year 2024 and Fiscal Year 2025. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budget includes a millage adjustment for operations and maintenance allowable for CPI and population growth pursuant to S.C. Code § 6-1-320. This will allow for the continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 20 years.

DEVELOPMENT PHILOSOPHY

The recommended budget aligns the County's resources with the Council's proposed governing priorities as discussed at its retreat in March:

Priority 1 – Public Safety:

Support progressive procedures and enhanced processes to serve citizens by providing necessary funding for Emergency Medical Services, Detention Center, and Sheriff's Office.

Priority 2 – Fiscal Responsibility and Transparency:	Maintain triple A bond ratings and provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.
Priority 3 – Infrastructure:	Provide for County infrastructure that gives mobility and access for diverse community.
Priority 4 – Economic Development:	Promote long-term financial stability and provide a livable community for citizens.
Priority 5 – Strategic Growth and Land Management:	Balance the future needs of the County with preservation of green space.

Short Term Factors and Budget Guidelines

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

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

OVERVIEW

The preparation of the biennium budget has been focused on addressing Council's main areas of concentration as developed at its retreat on March 13 and 14: public safety, fiscal responsibility, infrastructure, economic development, and strategic growth. Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

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

The following are some of the major accomplishments of the FY2024/FY2025 budget:

- **Average General Fund Balance of \$67 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$67 million for the biennium
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources. Expenditures will continue to improve the quality of life in Greenville County, responsibly grow the tax base, and maintain the County's sound fiscal condition today and for the foreseeable future.

- One of the Leanest Counties in staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, this budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.

BUDGET IN BRIEF

Greenville County’s biennium budget for FY2024 and FY2025 totals \$785,260,170. The FY2024 budget totals \$386,563,355, which is 17.66% greater than the FY2023 budget of \$328,537,459. The FY2025 budget totals \$398,696,815, which is 3.14% greater than the FY2024 budget. The following chart provides an overview of the County’s overall biennium budget for Fiscal Years 2024 and 2025 with comparison to the last biennium budget. The County’s total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2022	ADOPTED BUDGET FY2023	PROPOSED BUDGET FY2023-2024	PROPOSED BUDGET FY2024-2025
GENERAL FUND	\$ 205,859,228	\$ 213,676,673	\$ 245,440,106	\$ 253,812,463
SPECIAL REVENUE FUNDS	\$ 69,127,665	\$ 69,276,184	\$ 80,447,221	\$ 83,090,545
DEBT SERVICE FUND	\$ 17,305,074	\$ 17,679,169	\$ 32,218,726	\$ 32,563,516
ENTERPRISE FUND	\$ 26,661,146	\$ 27,905,433	\$ 28,457,302	\$ 29,230,291
TOTAL BUDGET	\$ 318,953,113	\$ 328,537,459	\$ 386,563,355	\$ 398,696,815
Percent Change			17.66%	3.14%

The General Fund operating and capital budget for the two-year period of FY2024 and FY2025 totals \$499,252,569. The General Fund operating budget for FY2024 (including salaries, operating, contractual, and capital line items) totals \$245,440,106. This represents an increase of \$31,763,433 of 14.87% from the FY2023 budget. The General Fund operating budget for FY2025 (including salaries, operating, contractual, and capital line items) totals \$253,812,463. This represents an increase of \$8,372,357 or 3.41% as compared to the FY2024 budget. These increases are attributed to salary increases, increases for health insurance, and the addition of public safety positions.

BUDGET PROCESS

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

- May 16, 2023 First Reading
- June 6, 2023 Second Reading and Public Hearings
- June 20, 2023 Third Reading for FY2024
- July 18, 2023 Third Reading for FY2025

HIGHLIGHTS**REVENUE ASSUMPTIONS**

- Ad Valorem Taxes – The County’s base property valuation is estimated to be \$2.98 billion. The proposed millage consists of the current millage plus the adjustment allowable for CPI and population growth for FY2023-2024 pursuant to S.C. Code § 6-1-320(A)(1) and operating millage allowed but not imposed for the three preceding property tax years pursuant to S.C. Code § 6-1-320(A)(2). Over 63% of Greenville County’s budgeted revenue is derived from local ad valorem property taxes.
- County Office Revenue – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.
- Intergovernmental Revenues – State shared revenues for the Fiscal Year 2024 and Fiscal Year 2025 biennium budget is projected to account for 11% of General Fund revenue.

EXPENDITURES

The County’s expenditures are divided across several major service areas. The total County budget is projected to increase by 17.66%, with the General Fund increasing by 14.87%. Noteworthy changes to expenditures include:

**Priority 1
Public Safety**

Sheriff’s Office – Funding is included in the biennium budget for additional deputy and administrative positions. The budget adds twelve (12) law enforcement positions for both years of the biennium. The budget also includes three (3) additional administrative positions in FY2024 and three (3) additional communication positions in FY2025.

Sheriff’s Office – Funding is included in capital projects for replacement of the electronic target system at the Training Center.

Coroner’s Office – Funding is included in the biennium budget for two (2) additional deputy coroner positions in both years of the biennium and for operational increases to acquire ballistic vests for each deputy coroner.

Emergency Medical Services – Funding is included in the biennium budget for five (5) new positions for EMS. One (1) Support Services Supervisor and one (1) Clinical Services Manager will be added in FY2024. One (1) Communication Quality Improvement Specialist, one (1) Data Specialist, and one (1) Administrative Coordinator will be added in FY2025.

Emergency Management – The biennium budget includes funding for increases in operational for training and fuel.

Forensics - Funding is included in the biennium budget for operational increases for the DNA lab. The biennium budget also includes funding for two (2) Firearms Examiner positions to be added.

Circuit Solicitor – Funding is included for two (2) Legal Services Specialists positions.

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

Clerk of Court – Funding is included in the budget to increase juror compensation and for contractual obligations of the department.

**Priority 2
Fiscal Responsibility
Transparency**

Maintenance of Current Operating Expenditures - As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that current expenditures levels were conservatively increased to reflect any inflationary costs. Any other increases in operating expenditures are a result of the inclusion of expansion packages for enhances services.

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

Salary Adjustment – The proposed budget anticipates an average 3.0% increase for FY2024 and for FY2025. These salary adjustments reflect the County’s commitment to pay for performance for our employees, our most valuable resource.

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

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

Capital Projects – A total of \$17.087 million for Fy2024 and \$14.816 million for FY2025 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

**Priority 3
Infrastructure**

Stormwater – The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the biennium budget. Funding for water quality retrofit projects in the amount of \$2,300,000 is also included for each year of the biennium budget. Funding will be provided from the current stormwater utility fee.

Road Program - A total of \$11 million is programmed for each year of the biennium. Funds are included for road paving, sidewalks, bridge replacement, road improvements, and traffic calming. The County’s local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

Waterline Installation – A total of \$100,000 for FY2024 and \$100,000 for FY2025 is included in the budget for waterline assistance projects.

Public Safety Interoperable Communications – A total of \$2,000,000 for both FY2024 and FY2025 is included in the budget for operations/maintenance of the South Carolina State side 800 MHz Radio and Mobile Data System, known commonly as Palmetto 800 system.

**Priority 4
Economic
Development**

Economic Development – The proposed budget includes funding for economic development programs in the amount of \$3,008,977 for FY2024 and \$3,045,369 for FY2025.

Affordable Housing – A total of \$2,000,000 for FY2024 and \$3,000,000 for FY2025 is included in the budget to induce the creation of workforce and affordable housing within the County.

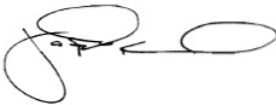
**Priority 5
Strategic Growth and
Land Management**

Parks, Recreation, and Tourism – A total of \$4,100,000 for FY2024 and \$2,700,000 for FY2025 is included in the Capital Improvement Program for parks, recreation, and tourism projects.

Natural Resources Funds – A total of \$4,500,000 for FY2024 and \$4,000,000 for FY2025 is allocated in the budget for support of the Historic and Natural Resources Trust and to match state funds to build a new dam 10 feet downstream from the existing Conestee dam, a stone masonry structure building in the late 1880's and regulated under the South Carolina Dams and Reservoir Safety Act.

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

Sincerely,



Joseph M. Kernell

Ordinance No. ----
COUNTY OF GREENVILLE
FISCAL YEAR 2023-2024 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SCHEDULE A: GENERAL FUND

Administrative Services		\$ 3,900,648
General Services		16,347,092
Strategic Operations		33,255,380
Community Planning and Development		5,523,848
Public Works		23,780,670
Public Safety		38,980,591
Elected & Appointed Offices/Judicial		26,085,705
Elected & Appointed Offices/Fiscal		4,078,414
Elected & Appointed Offices/Law Enforcement		71,713,152
Other Services		10,924,565
Other Financing Uses		10,850,041
TOTAL GENERAL FUND		<u><u>\$ 245,440,106</u></u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax		
Expenditures	\$ 995,000	
Other Financing Uses	75,000	
Fund Balance Contribution	<u>54,417</u>	\$ 1,124,417
Local Accommodations Tax		
Expenditures	\$ 500,000	
Fund Balance Contribution	<u>12,043</u>	512,043
Affordable Housing		
Expenditures		2,000,000
E911		
Expenditures	\$ 3,184,632	
Fund Balance Contribution	<u>99,614</u>	3,284,246
Hospitality Tax		
Expenditures	\$ 440,000	
Other Financing Uses	7,626,280	
Fund Balance Contribution	<u>4,158,769</u>	12,225,049
Infrastructure Bank		
Economic Development Expenditures	\$ 3,008,977	
Other Financing Uses	9,387,250	
Fund Balance Contribution	<u>3,081,773</u>	15,478,000
Medical Charities		
Expenditures	\$ 8,433,674	
Fund Balance Contribution	<u>527,384</u>	8,961,058
Natural Resources		
Expenditures		4,500,000
Parks and Recreation		
Expenditures	\$ 16,965,513	
Other Financing Uses	<u>4,865,138</u>	21,830,651
Public Safety Interoperable Communications		
Expenditures	\$ 2,000,000	
Fund Balance Contribution	<u>82,899</u>	2,082,899

Road Program		
Road Projects	\$ 11,000,000	
Other Financing Uses	<u>4,950,000</u>	15,950,000
Victim's Rights		
Expenditures		<u>515,757</u>
TOTAL SPECIAL REVENUE FUND		<u><u>\$ 88,464,120</u></u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Debt Service	\$ 6,337,102	
Service Charges	5,000	
Fund Balance Contribution	<u>651,401</u>	\$ 6,993,503
Certificates of Participation		
Debt Service	\$ -	
Service Charges	-	
Other Financing Uses	<u>8,000,000</u>	8,000,000
Special Source Revenue Bonds		
Debt Service	\$ 11,510,127	
Service Charges	5,000	
Fund Balance Contribution	<u>47,000</u>	11,562,127
Capital Leases		
Debt Service		<u>6,361,497</u>
TOTAL DEBT SERVICE FUND		<u><u>\$ 32,917,127</u></u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$ 2,741,544
Equipment Projects		8,428,000
Facility/Construction Projects		1,817,000
Parks, Recreation, Tourism Projects		<u>4,100,000</u>
TOTAL CAPITAL PROJECTS FUND		<u><u>\$ 17,086,544</u></u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		
Expenditures		\$ 9,865,770
Health and Dental Insurance		
Expenditures		33,971,344
Workers Compensation Insurance		
Expenditures	\$ 2,085,000	
Other Financing Uses	<u>1,750,000</u>	3,835,000
Building Services		
Expenditures	\$ 183,925	
Fund Balance Contribution	<u>75</u>	<u>184,000</u>
TOTAL INTERNAL SERVICE FUND		<u><u>\$ 47,856,114</u></u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Expenditures	\$ 14,662,111	
Fund Balance Contribution	<u>677,563</u>	\$ 15,339,674
Stormwater Management		
Expenditures		<u>13,795,191</u>
TOTAL ENTERPRISE FUND		<u><u>\$ 29,134,865</u></u>

SECTION 2: Revenues available in FY2024 are estimated according to the following schedules.**SCHEDULE A: GENERAL FUND**

Property Tax		\$ 146,202,610
County Office Revenue		42,339,657
State Shared Taxes		25,709,705
Other Revenue		7,087,633
Other Financing Sources		10,658,757
Fund Balance Usage		<u>13,441,744</u>
TOTAL GENERAL FUND		<u>\$ 245,440,106</u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax		\$ 1,124,417
Local Accommodations Tax		512,043
Affordable Housing		2,000,000
E911		3,284,246
Hospitality Tax		12,225,049
Infrastructure Bank		
FILOT Revenues	\$ 15,455,000	
Other	<u>23,000</u>	15,478,000
Medical Charities		
Property Tax	\$ 8,683,558	
Intergovernmental	253,000	
Other	<u>24,500</u>	8,961,058
Natural Resources		4,500,000
Parks and Recreation		
Property Tax	\$ 12,827,157	
Other	6,416,836	
Other Financing Sources	1,634,784	
Fund Balance Usage	<u>951,874</u>	21,830,651
Public Safety Interoperable Communications		2,082,899
Road Program		
Road Maintenance Fees	\$ 14,170,000	
Fund Balance Usage	<u>1,780,000</u>	15,950,000
Victim's Rights		
Intergovernmental Revenue	\$ 507,705	
Fund Balance Usage	<u>8,052</u>	\$ 515,757
TOTAL SPECIAL REVENUE FUND		<u>\$ 88,464,120</u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Property Tax	\$ 1,251,439	
Intergovernmental	126,400	
Other	5,000	
Other Financing Sources	<u>5,610,664</u>	\$ 6,993,503
Certificates of Participation		
Property Tax	\$ 3,393,599	
Fund Balance Usage	<u>4,606,401</u>	8,000,000
Special Source Revenue Bonds		
Other/Interest Income	\$ 52,000	
Other Financing Sources	<u>11,510,127</u>	11,562,127
Capital Leases		
Other Financing Sources		<u>6,361,497</u>
TOTAL DEBT SERVICE FUND		<u>\$ 32,917,127</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Other Financing Sources		\$ 10,086,544
Capital Lease Proceeds		<u>7,000,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 17,086,544</u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management			
Reimbursements	\$ 9,753,530		
Fund Balance Usage	<u>112,240</u>	\$ 9,865,770	
Health and Dental			
Premiums	\$ 32,326,691		
Fund Balance Usage	<u>1,644,653</u>	33,971,344	
Workers Compensation			
Premiums	\$ 3,552,262		
Fund Balance Usage	<u>282,738</u>	3,835,000	
Building Services			
Other Financing Sources			<u>184,000</u>
TOTAL INTERNAL SERVICE FUND			<u>\$ 47,856,114</u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste			
Property Tax	\$ 6,508,842		
Tipping Fees	7,373,000		
Other	<u>1,457,832</u>	\$ 15,339,674	
Stormwater			
Fees	\$ 8,332,500		
Fund Balance Usage	<u>5,462,691</u>	<u>13,795,191</u>	
TOTAL ENTERPRISE FUND			<u>\$ 29,134,865</u>

SECTION 3: TAX RATES. Greenville County Council hereby approves the total millage for operations and maintenance of fifty-nine and four tenths (59.4) mills. The total millage consists of the current millage, additional operating millage allowable (CPI and population growth) for FY2023-2024 pursuant to S.C. Code § 6-1-320(A)(1) and operating millage allowed but not imposed for the three preceding property tax years pursuant to S.C. Code § 6-1-320(A)(2). General Obligation debt millage, set by the County Auditor, is estimated at four-tenth (0.4) mill. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2023 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.98 billion and an estimated current collection rate of ninety-eight percent (98%). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

	TAX RATES
General Fund	46.7
Special Revenue Fund	
Charity Hospitalization	2.8
Parks, Recreation, Tourism	4.1
Public Safety Interoperable Communications	0.7
Affordable Housing Fund	0.3
Natural Resources Fund	1.5
Debt Service Funds	
G. O. Bonds	0.4
Certificate of Participation	1.2

Enterprise Fund	
Solid Waste	2.1
TOTAL	59.8

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2024 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

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

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

SECTION 7: MUNICIPAL PAVING ASSISTANCE. From the FY2024 road program, a total of \$700,000 shall be designated to assist the seven municipal road improvement programs. The allotment to any municipality shall be capped at 50% of the total amount allocated to municipalities in the County of Greenville Road Improvement Program. Each municipality prior to any future funding from Greenville County Road Improvement funds shall provide official documentation that road improvements have been appropriately made with the funding. The County shall utilize the formula used in FY2001 to determine allocations. The road assistance money set aside for municipalities in this section shall not be made available to any municipality that owes an outstanding balance to Greenville County.

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

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

SECTION 10: USER FEES. The County Administrator is hereby given authority to set user fees designed to cover the costs of programs approved for operation in the fiscal year 2024 budget. Additionally, the County Administrator is given authority to charge an administrative fee to non-county governed entities to cover the cost of processing charges levied and collected on real property tax notices.

SECTION 11: LEVY AUTHORIZED. A copy of this ordinance shall be furnished to the County Auditor and the Auditor is hereby authorized and directed to levy in the year 2023 on all taxable property in Greenville County a tax as determined in Section 3.

SECTION 12: All ordinances in conflict are hereby repealed.

SECTION 13: This ordinance shall take effect July 1, 2023.

ADOPTED IN REGULAR MEETING THIS ____ Day of ____, 2023.

GREENVILLE COUNTY, SOUTH CAROLINA

By: _____
Dan Tripp, Chairman of County Council
Greenville County, South Carolina

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

ATTEST:

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

Ordinance No. ----
COUNTY OF GREENVILLE
FISCAL YEAR 2024-2025 BUDGET ORDINANCE

SECTION 1: The following funds are hereby appropriated for the operations of county government for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

SCHEDULE A: GENERAL FUND

Administrative Services		\$ 3,989,870
General Services		17,353,557
Strategic Operations		34,212,411
Community Planning and Development		5,643,094
Public Works		24,254,852
Public Safety		39,944,147
Elected & Appointed Offices/Judicial		26,837,048
Elected & Appointed Offices/Fiscal		4,177,948
Elected & Appointed Offices/Law Enforcement		74,574,404
Other Services		11,662,225
Other Financing Uses		11,162,907
TOTAL GENERAL FUND		<u>\$ 253,812,463</u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax			
Expenditures	\$ 995,000		
Other Financing Uses	75,000		
Fund Balance Contribution	<u>65,661</u>	\$ 1,135,661	
Local Accommodations Tax			
Expenditures	\$ 500,000		
Fund Balance Contribution	<u>17,164</u>	517,164	
Affordable Housing			
Expenditures	\$ 3,000,000		
Fund Balance Contribution	<u>30,000</u>	3,030,000	
E911			
Expenditures	\$ 3,209,118		
Fund Balance Contribution	<u>103,543</u>	3,312,661	
Hospitality Tax			
Expenditures	\$ 440,000		
Other Financing Uses	7,709,066		
Fund Balance Contribution	<u>4,684,885</u>	12,833,951	
Infrastructure Bank			
Economic Development Expenditures	\$ 3,045,369		
Other Financing Uses	12,387,050		
Fund Balance Contribution	<u>641,361</u>	16,073,780	
Medical Charities			
Expenditures	\$ 8,776,270		
Fund Balance Contribution	<u>619,466</u>	9,395,736	
Natural Resources			
Expenditures	\$ 2,000,000		
Other Financing Uses	2,000,000		
Fund Balance Contribution	<u>635,000</u>	4,635,000	
Parks and Recreation			
Expenditures	\$ 16,958,730		
Other Financing Uses	3,516,530		
Fund Balance Contribution	<u>1,256,475</u>	21,731,735	

Public Safety Interoperable Communications		
Expenditures	\$ 2,000,000	
Fund Balance Contribution	<u>187,044</u>	2,187,044
Road Program		
Road Projects	\$ 11,000,000	
Other Financing Uses	<u>4,950,000</u>	15,950,000
Victim's Rights		
Expenditures		<u>528,412</u>
TOTAL SPECIAL REVENUE FUND		<u>\$ 91,331,144</u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Debt Service	\$ 5,951,695	
Service Charges	5,000	
Fund Balance Contribution	<u>712,273</u>	\$ 6,668,968
Certificates of Participation		
Debt Service	\$ -	
Service Charges	-	
Other Financing Uses	<u>8,000,000</u>	8,000,000
Special Source Revenue Bonds		
Debt Service	\$ 11,552,769	
Service Charges	5,000	
Fund Balance Contribution	<u>47,000</u>	11,604,769
Capital Leases		
Debt Service		<u>7,049,052</u>
TOTAL DEBT SERVICE FUND		<u>\$ 33,322,789</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Technological Improvements		\$ 3,030,855
Equipment Projects		8,344,000
Facility/Construction Projects		741,000
Parks, Recreation, Tourism Projects		<u>2,700,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 14,815,855</u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		
Expenditures		\$ 9,907,493
Health and Dental Insurance		
Expenditures		33,975,810
Workers Compensation Insurance		
Expenditures	\$ 2,085,000	
Other Financing Uses	<u>1,750,000</u>	3,835,000
Building Services		
Expenditures	188,252	
Fund Balance Contribution	<u>748</u>	<u>189,000</u>
TOTAL INTERNAL SERVICE FUND		<u>\$ 47,907,303</u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Expenditures	\$ 14,781,496	
Fund Balance Contribution	<u>967,660</u>	\$ 15,749,156
Stormwater Management		
Expenditures		<u>14,448,795</u>
TOTAL ENTERPRISE FUND		<u>\$ 30,197,951</u>

SECTION 2: Revenues available in FY2025 are estimated according to the following schedules.

SCHEDULE A: GENERAL FUND

Property Tax		\$ 153,512,741
County Office Revenue		43,186,830
State Shared Taxes		25,735,589
Other Revenue		7,249,405
Other Financing Sources		13,750,093
Fund Balance Usage		<u>10,377,805</u>
TOTAL GENERAL FUND		<u>\$ 253,812,463</u>

SCHEDULE B: SPECIAL REVENUE FUND

State Accommodations Tax		\$ 1,135,661
Local Accommodations Tax		517,164
Affordable Housing		3,030,000
E911		3,312,661
Hospitality Tax		12,833,951
Infrastructure Bank		
FILOT Revenues	\$ 16,050,780	
Other	<u>23,000</u>	16,073,780
Medical Charities		
Property Tax	\$ 9,117,736	
Intergovernmental	253,500	
Other	<u>24,500</u>	9,395,736
Natural Resources		4,635,000
Parks and Recreation		
Property Tax	\$ 13,468,515	
Other	6,628,436	
Other Financing Sources	<u>1,634,784</u>	21,731,735
Public Safety Interoperable Communications		2,187,044
Road Program		
Road Maintenance Fees	\$ 14,707,000	
Fund Balance Usage	<u>1,243,000</u>	15,950,000
Victim's Rights		
Intergovernmental Revenue	\$ 510,244	
Fund Balance Usage	18168	<u>528,412</u>
TOTAL SPECIAL REVENUE FUND		<u>\$ 91,331,144</u>

SCHEDULE C: DEBT SERVICE FUND

General Obligation Bonds		
Property Tax	\$ 1,314,011	
Intergovernmental	126,900	
Other	5,000	
Other Financing Sources	<u>5,223,057</u>	\$ 6,668,968
Certificates of Participation		
Property Tax	\$ 3,563,279	
Intergovernmental	-	
Fund Balance Usage	<u>4,436,721</u>	8,000,000
Special Source Revenue Bonds		
Other/Interest Income	\$ 52,000	
Other Financing Sources	<u>11,552,769</u>	11,604,769
Capital Leases		
Other Financing Sources		<u>7,049,052</u>
TOTAL DEBT SERVICE FUND		<u>\$ 33,322,789</u>

SCHEDULE D: CAPITAL PROJECTS FUND

Other Financing Sources		\$ 7,815,855
Capital Lease Proceeds		<u>7,000,000</u>
TOTAL CAPITAL PROJECTS FUND		<u>\$ 14,815,855</u>

SCHEDULE E: INTERNAL SERVICE FUND

Fleet Management		
Reimbursements	\$ 9,851,026	
Fund Balance Usage	<u>56,467</u>	\$ 9,907,493
Health and Dental		
Premiums	\$ 32,402,840	
Fund Balance Usage	<u>1,572,970</u>	33,975,810
Workers Compensation		
Premiums	\$ 3,622,907	
Fund Balance Usage	<u>212,093</u>	3,835,000
Building Services		
Other Financing Sources		<u>189,000</u>
TOTAL INTERNAL SERVICE FUND		<u>\$ 47,907,303</u>

SCHEDULE F: ENTERPRISE FUND

Solid Waste		
Property Tax	\$ 6,834,284	
Solid Waste Tipping Fees	7,446,730	
Other	<u>1,468,142</u>	\$ 15,749,156
Stormwater		
Fees	\$ 8,499,150	
Fund Balance Usage	<u>5,949,645</u>	<u>14,448,795</u>
TOTAL ENTERPRISE FUND		<u>\$ 30,197,951</u>

SECTION 3: TAX RATES. Greenville County Council hereby approves the total millage for operations and maintenance of fifty-nine and four tenths (59.4) mills and an additional operating millage allowable for FY2024-2025 pursuant to S.C. Code § 6-1-320(A)(1). General Obligation debt millage, set by the County Auditor, is estimated at four-tenth (0.4) mill. Tax rates are authorized to be levied on each dollar valuation of taxable property as listed for taxes on January 1, 2024 for the purpose of raising revenue from property taxes as set forth in aforementioned estimates of revenue and in order to finance the aforementioned appropriations. Such rates of tax shall be based on an estimated net assessed valuation of property for the purpose of taxation of \$2.98 billion and an estimated current collection rate of ninety-eight percent (98%). The Auditor and Tax Collector of Greenville County are hereby directed to levy and collect taxes in accordance with this Ordinance.

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General Fund	46.7
Special Revenue Fund	
Charity Hospitalization	2.8
Parks, Recreation, Tourism	4.1
Public Safety Interoperable Communications	0.7
Affordable Housing Fund	0.3
Natural Resources Fund	1.5
Debt Service Funds	
G. O. Bonds	0.4

Certificate of Participation	1.2
Enterprise Fund	
Solid Waste	<u>2.1</u>
TOTAL	59.8

SECTION 4: LINE ITEM ACCOUNTS ESTABLISHED. All line item accounts as set forth in the FY2025 Budget Proposal, as adjusted and established by the aforementioned appropriation, are herein established and incorporated as if fully set forth and shall be expended, transferred, or supplemented pursuant to the Greenville County Code. The County Administrator is authorized to transfer funds between departments to make necessary changes and adjustments to reflect Council amendments to the proposed budget.

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

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SECTION 12: All ordinances in conflict are hereby repealed.

SECTION 13: This ordinance shall take effect July 1, 2024.

ADOPTED IN REGULAR MEETING THIS ____ Day of ____, 2023.

GREENVILLE COUNTY, SOUTH CAROLINA

By: _____
Dan Tripp, Chairman of County Council
Greenville County, South Carolina

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

ATTEST:

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

ORGANIZATIONAL FORM OF GOVERNMENT

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

ORGANIZATIONAL STRUCTURE

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

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

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

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

Community Planning and Development - This area of county government is responsible for code enforcement, planning, floodplain management, subdivision administration, and soil and water functions.

Public Works - This area of county government is responsible for infrastructure related functions, including engineering and road maintenance, land development, animal care services, and county property maintenance.

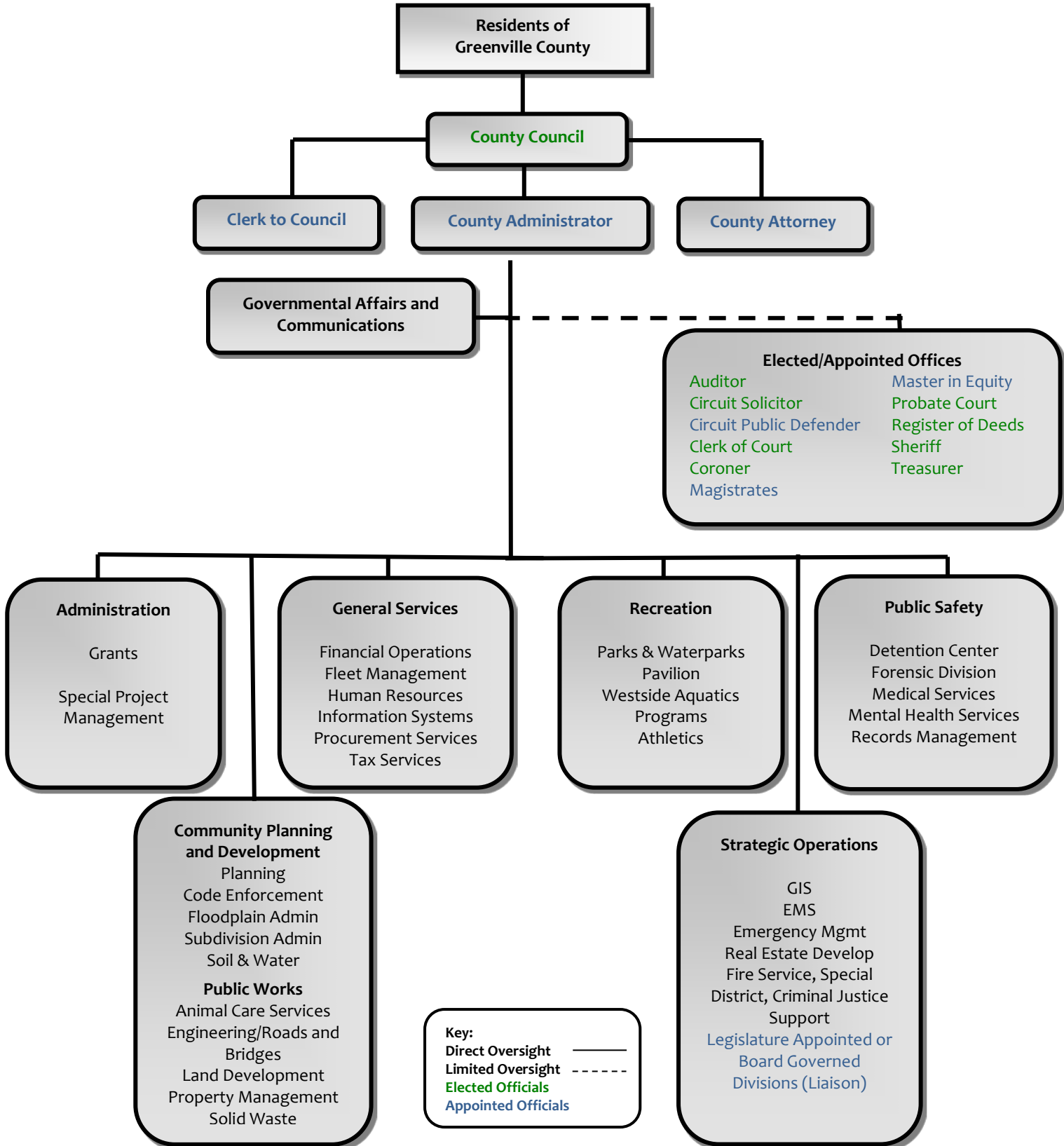
Public Safety - This area of county government is comprised of several public safety related functions, including the detention center, the forensics division and crime lab, maintenance of criminal records, and indigent defense.

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

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

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

COUNTY OF GREENVILLE ORGANIZATIONAL CHART



GREENVILLE COUNTY, SOUTH CAROLINA COUNTY COUNCIL



Dan Tripp
Chair
District 28



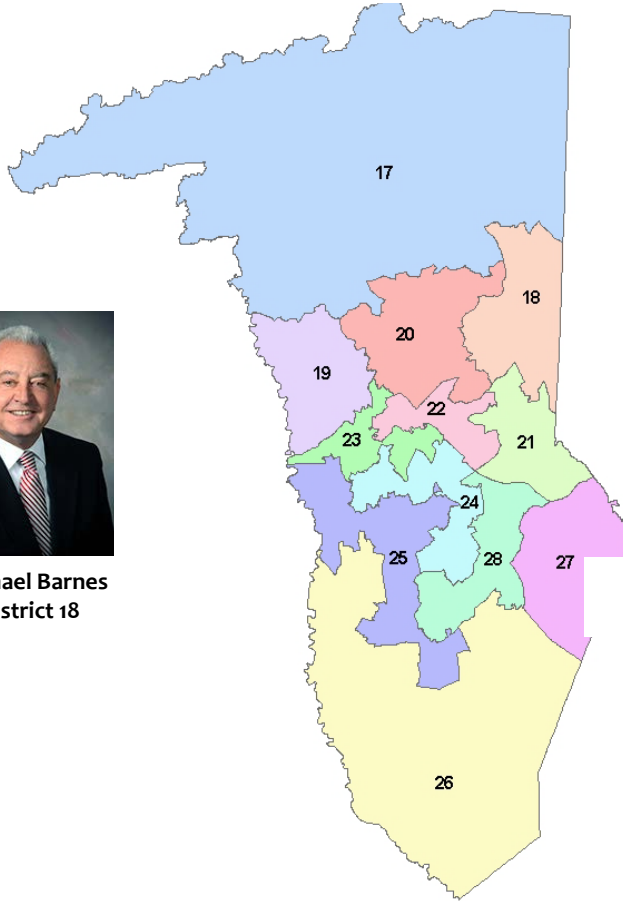
Liz Seman
Vice Chair
District 24



Butch Kirven,
Chairman Pro Tem
District 27



Joey Russo
District 17



Chris Harrison
District 21



Michael Barnes
District 18



Stan Tzouvelekas
District 22



Benton Blount
District 19



Alan Mitchell
District 23



Steve Shaw
District 20



Rick Bradley
District 26



Ennis Fant
District 25

COUNTY OF GREENVILLE ADMINISTRATIVE AND APPOINTED STAFF

Joseph Kernell, County Administrator

John Hansley
Deputy County Administrator, General Services

Tee Coker
Assistant County Administrator, Community Planning and Development

Hesha Gamble
Assistant County Administrator, Engineering and Public Works

Shannon Herman
Assistant County Administrator, Strategic Operations

Ted Lambrecht
Assistant County Administrator, Parks, Recreation and Tourism

John Vandermosten
Assistant County Administrator, Public Safety

Nicole Wood
Assistant County Administrator, Administration

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

ELECTED OFFICIALS

Scott Case, Auditor
Parks Evans, Coroner
Chadwicke Groover, Probate Judge
Jill Kintigh, Treasurer
Al Hodges, Treasurer-Elect
Hobart Lewis, Sheriff
Tim Nanney, Register of Deeds
Paul Wickensimer, Clerk of Court
W. Walter Wilkins, Circuit Solicitor

DESCRIPTIONS OF FUNDS AND FUND TYPES

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

GOVERNMENTAL FUNDS

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

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

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

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

PROPRIETARY FUNDS

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

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

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

BUDGETARY AND FINANCIAL MANAGEMENT SYSTEMS

Statutory Requirements of a Balanced Budget

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

Budget Amendments

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

Budgetary Control

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

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

Fund Accounting

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

BUDGET BASIS OF PREPARATION

BASIS OF ACCOUNTING AND MEASUREMENT FOCUS

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

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

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

RELATIONSHIP BETWEEN BUDGET AND ACCOUNTING

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

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

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

BUDGET PROCESS

Greenville County’s budgeting process is designed to provide a vision of direction, communication and accountability for the fiscal year and the future. In the development of the budget, Greenville County uses long-range policy and financial planning to guide its decision-making. The intent of the financial planning concept is to maintain stable service levels by accumulating cash reserves in growth periods and utilizing those reserves when revenue declines. To assist in financial planning, Greenville County utilizes long-range business planning. The County’s Operating and Capital Budgets (FY2024 and FY2025) place in motion, via local ordinance, the financial plan to achieve the County’s vision, goals and objectives. The budget also serves as an instrument to communicate these plans to the public. The different phases of the budget process and the timeframe in which budget preparation takes place is outlined below.

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

BUDGET DEVELOPMENT PHASE Based upon the developed operating targets, departments develop their budget requests. Each Department is responsible for analyzing, planning and budgeting for their department. This phase began in November with departments being asked to establish goals and objectives for the upcoming budget year; provide performance indicators for objectives; review target levels of the budget in accordance with services provided; and develop any expansion requests for funds needed above and beyond the target budget assigned. Departmental proposed budgets for FY2024 and FY2025 were submitted to the Management and Budget Office by December 7, 2022.

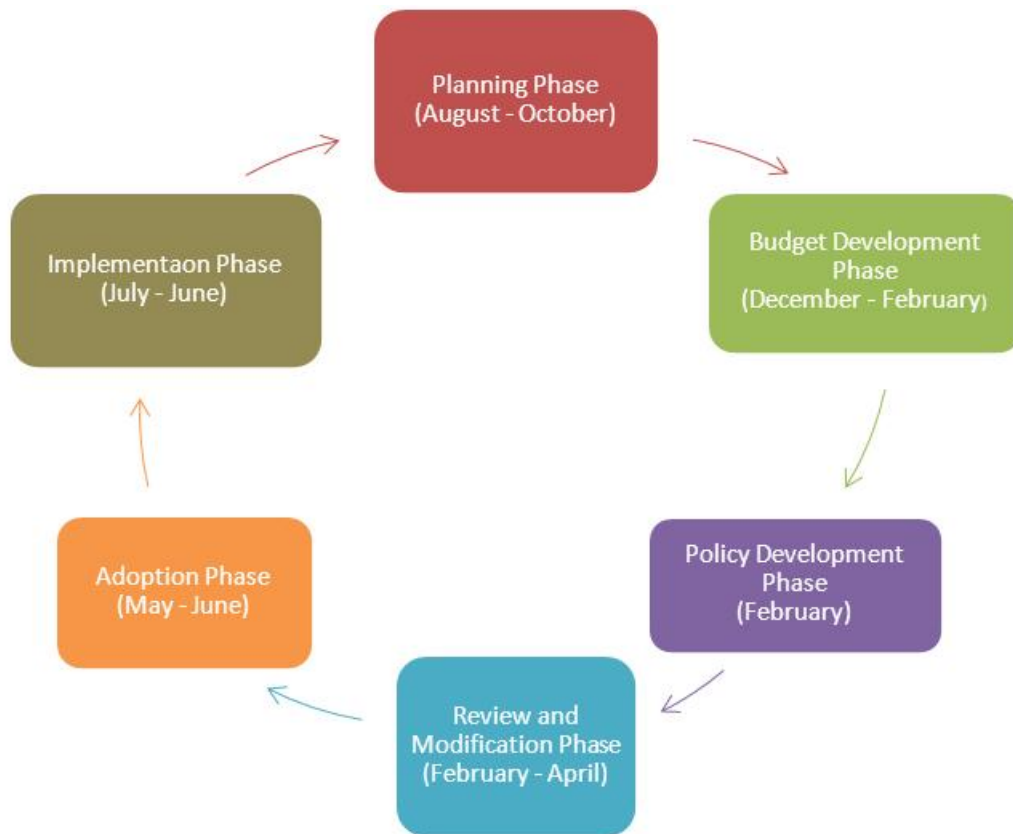
POLICY DEVELOPMENT PHASE The Council meets with the County Administrator to discuss priorities and set goals and directives for the budget.

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

BUDGET ADOPTION PHASE The County Administrator’s budget recommendation is being presented to the County Council on May 16, 2023. Budget ordinances for the years of the biennium run concurrently first reading and second reading. A formal public hearing for each fiscal year budget will be held prior to third reading to allow citizens the opportunity to address the Council regarding the recommended budget. Third reading for the FY2024 budget will be held in June 2023. Section 4-9-140 of the South Carolina Code of Laws requires that “county council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government . . .” Therefore, third reading for the FY2025 budget will be held after July 1, 2023.

**BUDGET
IMPLEMENT
PHASE**

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



PROPOSED LONG-TERM GOALS AND PRIORITIES

Consistent with the County’s financial policies of providing a financially stable fiscal plan, budget development directives from County Council call for goals and priorities that are based on transparency and quality of life; data-driven and taxpayer focused. The five long-term goals that have shaped budgetary decisions for the upcoming biennium include:

- ◆ Public Safety
- ◆ Fiscal Responsibility and Transparency
- ◆ Infrastructure
- ◆ Economic Development
- ◆ Strategic Growth and Land Management

PRIORITY AREA I: PUBLIC SAFETY

Provide a safe community for citizens

Provide funding necessary to maintain public safety functions of Emergency Medical Services, Detention Center, and Sheriff’s Office.

PRIORITY AREA II: FISCAL RESPONSIBILITY AND TRANSPARENCY

Operate within a fiscally responsible and transparent framework

Maintain Triple A Bond Ratings and provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement. Maintain fiscally responsible framework by reviewing service levels and services provided by County departments, their current levels, any mandated levels, and opportunities for streamlining.

PRIORITY AREA III: INFRASTRUCTURE

Provide for County infrastructure that gives mobility and access for diverse community

Study public infrastructure and appraise current infrastructure to prioritize projects aimed at stemming congestion and expanding utility services into underserved areas. Support infrastructure to meet the community’s traffic and growth.

PRIORITY AREA IV: ECONOMIC DEVELOPMENT

Develop diverse economic development opportunities

Promote long term financial stability and provide a livable community for citizens. Continue to support the economic development arm of the County, the Greenville Area Development Corporation and increase ties with other key stakeholders in economic development, such as the chambers of commerce, Department of Commerce, schools, and Upstate Alliance.

PRIORITY AREA V: STRATEGIC GROWTH AND LAND MANAGEMENT

Balance the future needs of the County with the preservation of green space

Enhance strategic growth opportunities and preserve green space. Develop expansion strategies and safety enhancements for greenways.

BUDGET SUMMARIES

Greenville County’s biennium budget for FY2024 and FY2025 totals \$785,260,170. The FY2024 budget totals \$386,563,355, which is 17.66% greater than the FY2023 budget of \$328,537,459. The FY2025 budget totals \$398,696,815, which is 3.14% greater than FY2024. The following chart provides an overview of the County’s overall biennium budget for Fiscal Years 2024 and 2025 with a comparison to the last biennium budget. The County’s total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and the Enterprise Fund.

COUNTY OF GREENVILLE BUDGET EXPENDITURE OVERVIEW				
	ADOPTED BUDGET FY2022	ADOPTED BUDGET FY2023	PROPOSED BUDGET FY2024	PROPOSED BUDGET FY2025
GENERAL FUND BUDGET				
Administrative Services	\$ 3,360,382	\$ 3,445,867	\$ 3,900,648	\$ 3,989,870
General Services	14,010,209	14,451,800	16,347,092	17,353,557
Strategic Operations	28,234,644	29,575,165	33,255,380	34,212,411
Community Planning and Development	4,980,104	5,066,157	5,523,848	5,643,094
Public Works	19,349,418	19,731,162	23,780,670	24,254,852
Public Safety	34,652,533	35,754,424	38,980,591	39,944,147
Elected & Appointed Offices/ Judicial	22,879,347	23,516,411	26,085,705	26,837,048
Elected & Appointed Offices/ Fiscal	3,424,951	3,520,100	4,078,414	4,177,948
Elected & Appointed Offices/Law Enforcement	59,859,354	62,378,432	71,713,152	74,574,404
Other Services	10,949,391	11,235,128	10,924,565	11,662,225
TOTAL OPERATING BUDGET	\$ 201,700,333	\$ 208,674,646	\$ 234,590,065	\$ 242,649,556
Interfund Transfers	4,158,895	5,002,027	10,850,041	11,162,907
TOTAL GENERAL FUND BUDGET	\$ 205,859,228	\$ 213,676,673	\$ 245,440,106	\$ 253,812,463
SPECIAL REVENUE FUND				
State Accommodations Tax	\$ 996,750	\$ 997,217	\$ 1,070,000	\$ 1,070,000
Local Accommodations Tax	400,000	400,000	500,000	500,000
Affordable Housing	-	-	2,000,000	3,000,000
Eg91	2,918,905	2,944,213	3,184,632	3,209,118
Hospitality Tax *	7,427,622	7,686,272	8,066,280	8,149,066
Infrastructure Bank *	13,401,003	14,018,805	12,396,227	15,432,419
Medical Charities	6,870,055	6,999,822	8,433,674	8,776,270
Natural Resources *	-	-	4,500,000	4,000,000
Parks, Recreation, and Tourism *	18,059,805	17,163,686	21,830,651	20,475,260
Public Safety Interoperable Communications	3,356,510	3,356,510	2,000,000	2,000,000
Road Program *	15,250,000	15,250,000	15,950,000	15,950,000
Victim's Rights	447,015	459,659	515,757	528,412
TOTAL SPECIAL REVENUE FUND	\$ 69,127,665	\$ 69,276,184	\$ 80,447,221	\$ 83,090,545
DEBT SERVICE FUND				
General Obligation Bonds	\$ 6,803,677	\$ 6,342,140	\$ 6,342,102	\$ 5,956,695
Certificates of Participation *	3,800,400	3,796,300	8,000,000	8,000,000
Special Source Revenue Bonds	2,074,888	2,077,966	11,515,127	11,557,769
Capital Leases	4,626,109	5,462,763	6,361,497	7,049,052
TOTAL DEBT SERVICE FUND	\$ 17,305,074	\$ 17,679,169	\$ 32,218,726	\$ 32,563,516
ENTERPRISE FUND				
Solid Waste *	\$ 13,556,644	\$ 14,686,262	\$ 14,662,111	\$ 14,781,496
Stormwater Management	13,104,502	13,219,171	13,795,191	14,448,795
TOTAL ENTERPRISE FUND	\$ 26,661,146	\$ 27,905,433	\$ 28,457,302	\$ 29,230,291
TOTAL BUDGET	\$ 318,953,113	\$ 328,537,459	\$ 386,563,355	\$ 398,696,815
<i>* Expenditures include transfers out to other funds</i>				
INTERNAL SERVICE FUND				
Fleet Management	\$ 7,782,779	\$ 7,833,396	\$ 9,865,770	\$ 9,907,493
Workers Compensation *	4,085,000	4,085,000	3,835,000	3,835,000
Health/Dental Insurance Program	26,149,724	26,268,852	33,971,344	33,975,810
Building Services	-	-	183,925	188,252
TOTAL INTERNAL SERVICE FUND	\$ 38,017,503	\$ 38,187,248	\$ 47,856,039	\$ 47,906,555

GENERAL FUND

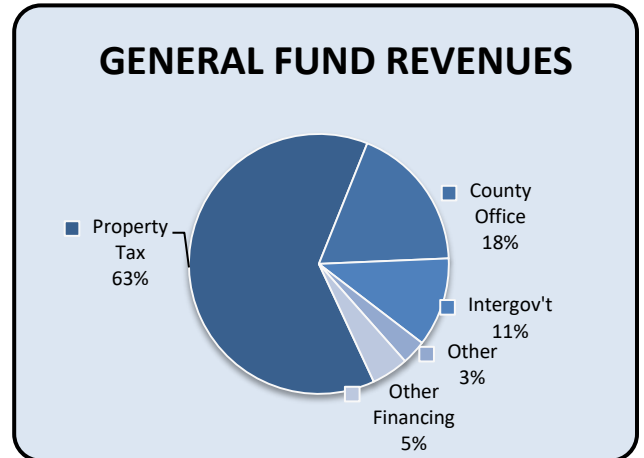
The General Fund operating and capital budget for the two-year period of FY2024 and FY2025 totals \$499,252,569. The General Fund operating budget for FY2024 (including salaries, operating, contractual and capital line items) totals \$245,440,106. This represents an increase of \$31,763,433 or 14.87% from the FY2023 budget. The General Fund operating budget for FY2025 (including salaries, operating, contractual, and capital line items) totals \$253,812,463. This represents an increase of \$8,372,357 or 3.41% from FY2024. The increase is attributed to salary adjustments and funding for various departmental expansions.

GENERAL FUND REVENUES

General Fund revenues in FY2024 are projected to be \$231,998,362. Revenues in FY2025 are projected to be \$243,434,658. Revenues are separated into five major categories: property tax, county office revenue, intergovernmental revenue, other revenue, and other financing sources.

Property Tax

Property tax revenue is expected to be \$146,202,610 for FY2024 and \$153,512,741 for FY2025. Property taxes are the County’s largest single revenue source, comprising 63% of all General Fund revenues. Budgeted net collections for FY2024 are based on \$2.98 billion estimated assessed valuation and a 98% collection rate. Budgeted net collections for FY2025 are based on \$2.98 billion estimated assessed valuation and a 98% collection rate.



County Office Revenue

County Office Revenue represents the second largest revenue source for the County, comprising 18% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices. Some of the most significant sources are from the Magistrate offices, Code Enforcement, Register of Deeds, Clerk of Court, and Emergency Medical Services.

Intergovernmental Revenue

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 11% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues.

Other Revenue

Other revenue includes interest earnings, rent and fees charged to various entities and accounts for 3% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

Other Financing Sources

Interfund transfers from other sources to the General Fund total \$10,658,757 for FY2024 and \$13,750,093 for FY2025. The budget includes transfers from special revenue funds, such as the Road Program, Infrastructure Bank, and Hospitality Tax, and from the Workers Compensation internal service fund. Other financing sources account for 5% of the General Fund revenue.

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2024 are \$234,590,065 (exclusive of \$10,850,041 for interfund transfers). General fund appropriations for FY2025 are \$242,649,556 (exclusive of \$11,162,907 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus enhancements as noted in the individual department summaries of the General Fund Section.

Personnel Services

Personnel Services (wages, salaries, pensions, and benefits) represent the largest single category of expenditures in the budget and are generally the predominant expense of the department budgets. The General Fund personnel services budget (including salaries and related costs falling under employee benefits) for FY2024 total \$193,858,067 and equates to 78.98% of the General Fund operating budget. The personnel services budget for FY2025 totals \$200,407,562 and equates to 78.96% of the General Fund operating budget.

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

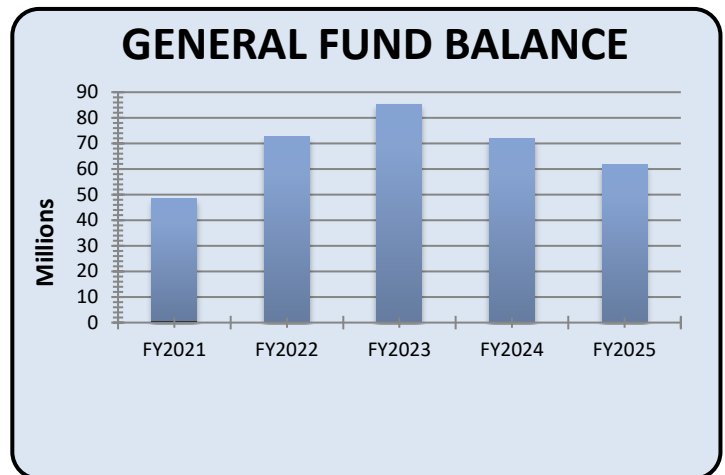
The General Fund Capital Line Item budget totals \$50,932 for FY2024 and \$155,932 for FY2025. These capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five-year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Uses

Other Financing Uses for the General Fund total \$10,850,041 for FY2024 and \$11,162,907 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 FOR GENERAL FUND

The fund balance for the General Fund as of June 30, 2022 was \$72,802,674. The fund balance as of June 30, 2023 is projected to be \$85,435,815. As of June 30, 2024, the fund balance for the General Fund is projected at \$71,994,071. As of June 30, 2025, the fund balance for the General Fund is projected at \$61,616,266. The following chart provides a projection of the General Fund.



GENERAL FUND PROJECTION

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 PROJECTED	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROJECTED	FY2027 PROJECTED
BEGINNING FUND BALANCE	\$ 52,388,990	\$ 47,298,238	\$ 72,802,674	\$ 85,435,815	\$ 71,994,071	\$ 61,616,266	\$ 60,255,155
REVENUES							
Property Tax	\$ 106,055,932	\$ 112,960,396	\$ 118,269,898	\$ 146,202,610	\$ 153,512,741	\$ 161,188,378	\$ 169,247,797
County Office Revenue	39,137,959	43,749,246	41,517,857	42,339,657	43,186,830	45,346,172	47,613,481
Intergovernmental	20,950,673	23,467,820	25,643,157	25,709,705	25,735,589	26,250,301	26,775,307
Other	6,677,778	8,788,806	6,984,483	7,087,633	7,249,405	7,466,887	7,690,894
Total Revenues	\$ 172,822,342	\$ 188,966,268	\$ 192,415,395	\$ 221,339,605	\$ 229,684,565	\$ 240,251,738	\$ 251,327,479
OTHER FINANCING SOURCES							
Transfers In from Other Funds	23,476,267	55,880,235	44,318,838	10,658,757	13,750,093	13,845,995	13,946,692
Special Revenue (Road Program)	2,000,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Special Revenue (Infrastructure Bank)	7,000,000	8,000,000	8,000,000	5,000,000	8,000,000	8,000,000	8,000,000
Special Revenue (Hospitality Tax)	2,976,750	1,862,438	1,746,621	1,833,757	1,925,093	2,020,995	2,121,692
Special Revenue (Accommodations Tax)	63,378	73,779	72,217	75,000	75,000	75,000	75,000
Capital Projects	10,936,139	-	-	-	-	-	-
Internal Service (Workers Comp)	500,000	2,000,000	2,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Special Revenue	-	41,245,916	30,000,000	-	-	-	-
Lease Proceeds	-	198,102	-	-	-	-	-
TOTAL REVENUE AND SOURCES	\$ 196,298,609	\$ 244,846,503	\$ 236,734,233	\$ 231,998,362	\$ 243,434,658	\$ 254,097,733	\$ 265,274,171
EXPENDITURES							
Salaries	\$ 101,217,661	\$ 114,591,669	\$ 129,048,753	\$ 130,407,133	\$ 135,378,675	\$ 138,086,249	\$ 140,847,973
Benefits	43,656,884	47,608,539	51,902,594	63,450,934	65,028,887	67,688,021	69,238,096
Operating	29,444,347	35,709,988	33,290,000	34,775,148	35,516,344	35,693,926	35,872,395
Contractual	2,958,108	4,467,051	4,450,000	5,905,918	6,569,718	6,569,718	6,569,718
Capital	1,049,750	420,711	400,000	50,932	155,932	100,000	100,000
TOTAL RECURRING EXPENDITURES	\$ 178,326,750	\$ 202,797,958	\$ 219,091,347	\$ 234,590,065	\$ 242,649,556	\$ 248,137,913	\$ 252,628,182
OTHER FINANCING USES - NonRecurring							
Transfers Out to Other Funds	23,062,611	16,544,109	5,009,745	10,850,041	11,162,907	7,320,931	6,104,859
Capital Projects	19,674,743	-	-	4,104,544	3,724,855	-	-
Debt Service (Capital Leases)	3,258,518	3,958,895	4,864,745	6,361,497	7,049,052	6,924,931	5,703,859
Internal Service (Health Fund)	-	10,476,212	-	-	-	-	-
Internal Service (Building Services)	-	-	-	184,000	189,000	196,000	201,000
Special Revenue (Medical Charities)	-	960,243	-	-	-	-	-
Special Revenue (Interoperable Comm)	-	1,009,477	-	-	-	-	-
Special Revenue (Grants)	129,350	139,282	145,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURE AND USES	201,389,361	219,342,067	224,101,092	245,440,106	253,812,463	255,458,844	258,733,041
EXCESS (DEFICIT)	(5,090,752)	25,504,436	12,633,141	(13,441,744)	(10,377,805)	(1,361,111)	6,541,130
ENDING FUND BALANCE	\$ 47,298,238	\$ 72,802,674	\$ 85,435,815	\$ 71,994,071	\$ 61,616,266	\$ 60,255,155	\$ 66,796,284

POSITION SUMMARY

The biennium budget includes funding for 2,162.77 full-time equivalent positions for FY2024 and 2,183.77 positions for FY2025 for the General Fund. A total of 2,439.71 (FY2024) and 2,462.71 (FY2025) positions have been included for all funds. A net total of 24.00 positions have been added for FY2024 and 23.00 positions for FY2025. These additions include positions in Law Enforcement Services, Public Safety, and Judicial Services areas. The following charts display the number of full-time equivalent positions by department.

DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	Variance	2025 BUDGET	Variance
GENERAL FUND						
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	681.42	698.42	17.00	715.42	17.00
Other Services	1.00	1.00	1.00	-	1.00	-
TOTAL GENERAL FUND	2,093.09	2,139.77	2,162.77	23.00	2,183.77	21.00
SPECIAL REVENUE FUND						
Medical Charities	42.90	52.90	52.90	-	54.90	2.00
E911	9.00	9.00	9.00	-	9.00	-
Parks, Recreation and Tourism	93.15	93.04	93.04	-	93.04	-
Victims Rights	7.00	7.00	7.00	-	7.00	-
TOTAL SPECIAL REVENUE FUNDS (BUDGET)	152.05	161.94	161.94	-	163.94	2.00
INTERNAL SERVICE FUNDS						
Fleet Management	22.75	22.75	22.75	-	22.75	-
Health and Dental	-	1.00	1.00		1.00	
TOTAL INTERNAL SERVICE FUNDS	22.75	23.75	23.75	-	23.75	-
ENTERPRISE FUNDS						
Land Development	29.00	28.00	24.00	(4.00)	24.00	-
Soil and Water	12.00	12.00	12.00	-	12.00	-
Floodplain Administration	4.00	4.00	4.00	-	4.00	-
Subdivision Administration	-	-	5.00	5.00	5.00	-
Solid Waste	46.91	46.25	46.25	-	46.25	-
TOTAL ENTERPRISE FUNDS	91.91	90.25	91.25	1.00	91.25	-
TOTAL ALL FUNDS	2,359.80	2,415.71	2,439.71	24.00	2,462.71	23.00

SPECIAL REVENUE FUNDS

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

CAPITAL PROJECTS FUND

The FY2024-FY2028 Capital Improvement Plan projects total \$121.297 million. The FY2024 Capital Improvement Program budget totals \$33.837 million. The Capital Projects Fund reports those resources restricted for the acquisition and construction of major capital projects except those financed by the Enterprise and Special Revenue Funds. For FY2024, the Capital Projects Fund totals \$17.087 million. The remaining \$16.750 million is financed by the stormwater enterprise fund and by the road program special revenue fund. The FY2025 Capital Improvement Program budget totals \$31.066 million. Of this total, \$14.816 million is reported through the Capital Projects Fund. The remaining \$16.250 million is financed by the stormwater enterprise fund and the road program special revenue fund. Major projects and initiatives in the Capital Improvement Plan for both fiscal years include infrastructure improvements in the area of road maintenance and drainage improvements, technological improvements, and facility improvements. Funding sources, as detailed in the Plan, vary depending on each project's nature.

PROPRIETARY FUNDS

The Proprietary Funds of the County include the Internal Service Funds and Enterprise Funds.

INTERNAL SERVICE FUNDS

The Internal Service Fund includes four departments: Fleet Management, Health and Dental Insurance, Workers Compensation, and Building Services. The FY2024 expenditures for the Internal Service Funds total \$47,856,039 (including other financing uses). The FY2025 Internal Service Fund expenditures total \$47,906,555 (including other financing uses).

ENTERPRISE FUNDS

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

Expenditures

Enterprise Fund expenditures for Solid Waste total \$14,662,111 in FY2024 and \$14,781,496 in FY2025. Solid Waste expenditures are classified as: landfill operations, convenience center operations, recycling and post closure activities. Expenditures for the Stormwater Enterprise Fund total \$13,795,191 for FY2024 and \$14,448,795 for FY2025.

GENERAL FUND

The General Fund Operating and Capital Budget for the FY2024/FY2025 biennium totals \$499,252,569. The General Fund operating budget for FY2024 (including personnel, operating, contractual and capital line items) totals \$245,440,106. This represents an increase of \$31,763,433, or 14.87% 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 \$253,812,463. This represents an increase of \$8,372,357, or 3.41% 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 \$231,998,362. General fund revenue available for appropriation in FY2025 totals \$243,434,658. 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 \$146,202,610 for FY2024 and \$153,512,741 for FY2025. Property taxes are the County's largest single revenue source, comprising 63% of all General Fund current revenues.

County Office Revenue represents the second largest revenue source for the County, comprising approximately 18% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

Intergovernmental Revenue includes state-shared revenues and any funds received from other governmental entities and accounts for approximately 11% of General Fund revenues. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulas. The single largest source is the State Aid to Subdivision distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues.

Other Revenue includes interest earnings, rent, and fees charged to various entities and accounts for approximately 3% 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 \$10,658,757 for FY2024 and \$13,750,093 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; and (5) an interfund transfer from the State Accommodations Tax Special Revenue Fund. This revenue category comprises 5% of General Fund revenue.

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

**GENERAL FUND
REVENUE SUMMARY**

	ACTUAL FY2022	BUDGET FY2023	BUDGET FY2024	FY2024 \$ CHANGE OVER FY2023	FY2024 % CHANGE OVER FY2023	BUDGET FY2025	FY2025 \$ CHANGE OVER FY2024	FY2025 % CHANGE OVER FY2024
PROPERTY TAXES	\$ 112,960,396	\$ 118,806,164	\$ 146,202,610	\$ 27,396,446	23.06%	\$ 153,512,741	7,310,131	5.00%
COUNTY OFFICES								
Clerk of Court	\$ 1,753,681	\$ 1,935,645	\$ 1,838,618	\$ (97,027)	-5.01%	\$ 1,875,388	\$ 36,770	2.00%
Register of Deeds	12,184,191	8,367,871	10,439,138	2,071,267	24.75%	10,647,919	208,781	2.00%
Probate Court	1,462,578	1,267,732	1,515,735	248,003	19.56%	1,554,529	38,794	2.56%
Master in Equity	213,842	600,000	277,340	(322,660)	-53.78%	282,887	5,547	2.00%
Detention Center	151,075	166,000	168,158	2,158	1.30%	171,021	2,863	1.70%
Sheriff	193,954	112,451	185,344	72,893	64.82%	185,447	103	0.06%
Coroner's Office	113,619	89,474	117,050	27,576	30.82%	119,391	2,341	2.00%
Animal Care Services	900,281	921,817	934,206	12,389	1.34%	951,911	17,705	1.90%
Magistrates	2,146,425	2,690,829	2,272,417	(418,412)	-15.55%	2,317,865	45,448	2.00%
Solicitor	5,207	10,000	8,500	(1,500)	-15.00%	8,500	-	0.00%
Information Systems	100,105	93,000	102,107	9,107	9.79%	104,149	2,042	2.00%
General Services	513,701	135,000	324,093	189,093	140.07%	328,228	4,135	1.28%
Code Enforcement	4,495,109	4,166,670	4,956,904	790,234	18.97%	5,056,041	99,137	2.00%
Zoning	21,778	13,800	20,868	7,068	51.22%	21,015	147	0.70%
Grading/Land Development	937,880	861,230	961,420	100,190	11.63%	980,648	19,228	2.00%
Emergency Medical Services	16,886,329	16,709,500	17,396,129	686,629	4.11%	17,744,052	347,923	2.00%
Planning	45,613	37,600	46,990	9,390	24.97%	47,930	940	2.00%
Law Enforcement Support	640,775	436,276	667,661	231,385	53.04%	681,014	13,353	2.00%
Engineering	89,395	52,475	92,095	39,620	75.50%	93,937	1,842	2.00%
Real Property Services	14,736	17,200	14,884	(2,316)	-13.47%	14,958	74	0.50%
TOTAL COUNTY OFFICES	\$ 42,870,274	\$ 38,684,570	\$ 42,339,657	\$ 3,655,087	9.45%	\$ 43,186,830	\$ 847,173	2.00%
INTERGOVERNMENTAL REVENUES								
Detention Center	\$ 677,578	\$ 950,425	\$ 718,720	\$ (231,705)	-24.38%	\$ 733,094	\$ 14,374	2.00%
Motor Carrier Fee-in-Lieu	363,457	180,000	365,000	185,000	102.78%	365,000	-	0.00%
Heavy Equipment Rental	66,310	50,000	68,312	18,312	36.62%	69,678	1,366	2.00%
Property Valuation Exemption	346,597	85,000	158,000	73,000	85.88%	160,000	2,000	1.27%
Manufacturing Depreciation	1,170,106	1,150,000	1,175,000	25,000	2.17%	1,175,000	-	0.00%
Countywide Utilities	151,116	145,000	157,221	12,221	8.43%	160,365	3,144	2.00%
SC Local Option Permits	254,850	125,000	265,000	-	0.00%	270,000	5,000	1.89%
Prisma Health Affordable Housing	-	1,000,000	-	-	0.00%	-	-	0.00%
State Allocation	20,453,439	20,000,000	21,850,000	1,850,000	9.25%	21,850,000	-	0.00%
Veterans Affairs	11,901	11,383	12,552	1,169	10.27%	12,552	-	0.00%
Other Revenue	78,817	47,000	100,000	53,000	112.77%	100,000	-	0.00%
Merchants Inventory	566,940	585,000	567,000	537,000	91.79%	567,000	-	0.00%
Multi-County Parks	214,013	165,000	225,000	60,000	36.36%	225,000	-	0.00%
DSS Rent	45,123	60,000	47,900	(12,100)	-20.17%	47,900	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 24,400,247	\$ 24,553,808	\$ 25,709,705	\$ 1,155,897	4.71%	\$ 25,735,589	\$ 25,884	0.10%
OTHER REVENUE								
Railroad Right-of-Way	\$ 2,036	\$ 3,800	\$ 2,050	\$ (1,750)	-46.05%	\$ 2,050	\$ -	0.00%
Interest	432,418	1,500,000	655,000	(845,000)	-56.33%	675,000	20,000	3.05%
Unrealized Gain/Loss in Investment	(161,931)	-	-	-	0.00%	-	-	0.00%
Indirect Cost	156,285	150,000	165,000	15,000	10.00%	165,000	-	0.00%
Miscellaneous Revenue	2,669,115	1,150,000	350,000	(800,000)	-69.57%	350,000	-	0.00%
Cable Franchise Fees	3,636,707	3,794,792	3,783,630	(11,162)	-0.29%	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	750,000	765,000	15,000	0.00%	765,000	-	0.00%
Rents	171,933	174,626	188,444	13,818	7.91%	188,444	-	0.00%
TOTAL OTHER REVENUE	\$ 8,735,351	\$ 8,700,791	\$ 7,087,633	\$ (1,611,408)	-18.52%	\$ 7,249,405	\$ 161,772	2.28%
OPERATING TRANSFERS								
Other Financing Sources	\$ 55,880,235	\$ 14,697,405	\$ 10,658,757	\$ (4,038,648)	-27.48%	\$ 13,750,093	\$ 3,091,336	29.00%
TOTAL GENERAL FUND REVENUE	\$ 244,846,503	\$ 205,442,738	\$ 231,998,362	\$ 26,557,374	12.93%	\$ 243,434,658	\$ 11,436,296	4.93%

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2024 are \$234,590,065 (exclusive of \$10,850,041 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 \$242,649,556 (exclusive of \$11,162,907 for interfund transfers). The chart on the following page provides a financial summary of General Fund appropriations.

GENERAL FUND APPROPRIATIONS SUMMARY

	ACTUAL FY2022	PROJECTION FY2023	BUDGET FY2024	FY2024 \$ CHANGE OVER FY2023	FY2024 % CHANGE OVER FY2023	BUDGET FY2025	FY2025 \$ CHANGE OVER FY2024	FY2025 % CHANGE OVER FY2024
ADMINISTRATIVE								
County Council	\$ 1,117,993	\$ 1,290,138	\$ 1,408,258	\$ 118,120	9.16%	\$ 1,430,844	\$ 22,586	1.60%
Council Administrator	1,023,718	991,229	1,190,910	199,681	20.14%	1,224,015	33,105	2.78%
County Attorney	1,158,313	1,164,500	1,301,480	136,980	11.76%	1,335,011	33,531	2.58%
TOTAL ADMINISTRATIVE	\$ 3,300,024	\$ 3,445,867	\$ 3,900,648	\$ 454,781	13.20%	\$ 3,989,870	\$ 89,222	2.29%
GENERAL SERVICES								
Financial Operations	\$ 1,843,007	\$ 1,875,156	\$ 1,949,290	\$ 74,134	3.95%	\$ 2,005,117	\$ 55,827	2.86%
Information Systems and Services	6,244,324	6,414,877	7,414,779	999,902	15.59%	7,554,486	139,707	1.88%
Procurement Services	560,207	598,409	721,169	122,760	20.51%	735,213	14,044	1.95%
Tax Services	3,591,873	4,271,597	4,870,931	599,334	14.03%	5,635,777	764,846	15.70%
Board of Appeals	-	9,000	9,000	-	-	9,000	-	0.00%
Human Resources	1,193,395	1,282,761	1,381,923	99,162	7.73%	1,413,964	32,041	2.32%
TOTAL GENERAL SERVICES	\$ 13,432,806	\$ 14,451,800	\$ 16,347,092	\$ 1,895,292	13.11%	\$ 17,353,557	\$ 1,006,465	6.16%
STRATEGIC OPERATIONS								
Emergency Management	\$ 581,084	\$ 629,104	\$ 956,210	\$ 327,106	52.00%	\$ 977,331	\$ 21,121	2.21%
Emergency Medical Services	24,770,647	26,075,166	28,704,502	2,629,336	10.08%	29,566,634	862,132	3.00%
Geographic Information Systems	714,017	750,535	839,250	88,715	11.82%	858,947	19,697	2.35%
Human Relations	237,254	204,003	294,422	90,419	44.32%	301,752	7,330	2.49%
Registration and Election	1,501,595	1,477,557	1,954,959	477,402	32.31%	1,989,246	34,287	1.75%
Veterans Affairs	\$ 351,435	\$ 438,800	506,037	67,237	15.32%	518,501	12,464	2.46%
TOTAL STRATEGIC OPERATIONS	\$ 28,156,032	\$ 29,575,165	\$ 33,255,380	\$ 3,680,215	12.44%	\$ 34,212,411	\$ 957,031	2.88%
COMMUNITY PLANNING AND DEVELOPMENT								
Code Enforcement	\$ 3,539,129	\$ 3,770,027	\$ 4,092,702	\$ 322,675	8.56%	\$ 4,177,015	\$ 84,313	2.06%
Planning	1,212,491	1,296,130	1,431,146	135,016	10.42%	1,466,079	34,933	2.44%
TOTAL COMMUNITY PLANNING AND DEV	\$ 4,751,620	\$ 5,066,157	\$ 5,523,848	\$ 457,691	9.03%	\$ 5,643,094	\$ 119,246	2.16%
PUBLIC WORKS								
Animal Care Services	\$ 5,183,412	\$ 5,663,717	\$ 6,754,076	\$ 1,090,359	19.25%	\$ 6,892,105	\$ 138,029	2.04%
Public Works Administration	619,612	551,973	720,370	168,397	30.51%	737,815	17,445	2.42%
Engineering and Road Bureaus	5,722,176	6,418,761	7,333,181	914,420	14.25%	7,591,906	258,725	3.53%
Property Management	6,873,650	7,096,711	8,973,043	1,876,332	26.44%	9,033,026	59,983	0.67%
TOTAL COMMUNITY DEVELOPMENT & PLN	\$ 18,398,850	\$ 19,731,162	\$ 23,780,670	\$ 4,049,508	20.52%	\$ 24,254,852	\$ 474,182	1.99%
PUBLIC SAFETY								
Detention Center	\$ 27,455,472	\$ 29,276,552	\$ 32,197,149	\$ 2,920,597	9.98%	\$ 32,926,036	\$ 728,887	2.26%
Forensics	3,231,792	3,362,100	4,009,818	647,718	19.27%	4,176,028	166,210	4.15%
Indigent Defense	234,711	240,955	260,851	19,896	8.26%	267,380	6,529	2.50%
Records	2,030,580	2,874,817	2,512,773	(362,044)	-12.59%	2,574,703	61,930	2.46%
TOTAL PUBLIC SAFETY	\$ 32,952,555	\$ 35,754,424	\$ 38,980,591	\$ 3,226,167	9.02%	\$ 39,944,147	\$ 963,556	2.47%
ELECTED & APPOINTED OFFICES/JUDICIAL								
Circuit Solicitor	\$ 7,571,718	\$ 8,559,655	\$ 9,126,961	\$ 567,306	6.63%	\$ 9,356,397	\$ 229,436	2.51%
Clerk of Court	3,767,861	4,255,818	4,855,240	599,422	14.08%	4,965,534	110,294	2.27%
Master in Equity	590,804	715,994	803,093	87,099	12.16%	823,976	20,883	2.60%
Magistrates	6,366,831	6,335,892	6,985,997	650,105	10.26%	7,160,028	174,031	2.49%
Probate Court	2,275,187	2,226,455	2,327,670	101,215	4.55%	2,381,539	53,869	2.31%
Public Defender	1,414,673	1,422,597	1,986,744	564,147	39.66%	2,149,574	162,830	8.20%
TOTAL JUDICIAL SERVICES	\$ 21,987,074	\$ 23,516,411	\$ 26,085,705	\$ 2,569,294	10.93%	\$ 26,837,048	\$ 751,343	2.88%
ELECTED AND APPOINTED OFFICES/FISCAL								
Auditor	\$ 1,571,797	\$ 1,533,335	\$ 1,748,851	\$ 215,516	14.06%	\$ 1,793,158	\$ 44,307	2.53%
Register of Deeds	1,349,783	1,440,444	1,700,851	260,407	18.08%	1,740,293	39,442	2.32%
Treasurer	547,723	546,321	628,712	82,391	15.08%	644,497	15,785	2.51%
TOTAL FISCAL SERVICES	\$ 3,469,303	\$ 3,520,100	\$ 4,078,414	\$ 558,314	15.86%	\$ 4,177,948	\$ 99,534	2.44%
ELECT. & APPTD. OFFICES/ LAW ENFORCE.								
Coroner	\$ 2,022,256	\$ 1,732,647	\$ 2,169,403	\$ 436,756	25.21%	\$ 2,371,366	\$ 201,963	9.31%
Medical Examiner	980,756	841,974	973,217	131,243	15.59%	973,217	-	0.00%
Sheriff	59,710,088	59,803,811	68,570,532	8,766,721	14.66%	71,229,821	2,659,289	3.88%
TOTAL LAW ENFORCEMENT	\$ 62,713,100	\$ 62,378,432	\$ 71,713,152	\$ 9,334,720	14.96%	\$ 74,574,404	\$ 2,861,252	3.99%
OTHER SERVICES								
Employee Benefit Fund	\$ 101,780	\$ 331,656	\$ 306,391	\$ (25,265)	-7.62%	\$ 313,051	\$ 6,660	2.17%
Legislative Delegation	67,094	73,711	90,362	16,651	22.59%	92,448	2,086	2.31%
Non-Departmental	8,315,287	5,863,113	6,156,954	293,841	5.01%	6,385,868	228,914	3.72%
Outside Agencies	4,977,842	4,966,648	4,370,858	(595,790)	-12.00%	4,870,858	500,000	11.44%
TOTAL OTHER SERVICES	\$ 13,462,003	\$ 11,235,128	\$ 10,924,565	\$ (310,563)	-2.76%	\$ 11,662,225	\$ 737,660	6.75%
OTHER FINANCING USES								
Matching Funds/Grants	\$ 139,282	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000	\$ -	0.00%
Other Financing Uses/Special Revenue	1,969,720	-	-	-	0.00%	-	-	0.00%
Other Financing Uses/Capital Projects	-	-	4,104,544	4,104,544	0.00%	3,724,855	(379,689)	-9.25%
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%
TOTAL OTHER FINANCING USES	\$ 16,544,109	\$ 5,002,027	\$ 10,850,041	\$ 5,848,014	116.91%	\$ 11,162,907	\$ 312,866	2.88%
TOTAL GENERAL FUND EXPENDITURES	\$ 219,167,476	\$ 213,676,673	\$ 245,440,106	\$ 31,763,433	14.87%	\$ 253,812,463	\$ 8,372,357	3.41%

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 \$193,858,067 and equates to 78.98% of the General Fund operating budget. The personnel services budget for FY2025 totals \$200,407,562 and equates to 78.96% 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 2,162.77 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 2,183.77 due to additional public safety, strategic operations, and law enforcement positions.

DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	Variance	2025 BUDGET	Variance
GENERAL FUND						
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	681.42	698.42	17.00	715.42	17.00
Other Services	1.00	1.00	1.00	-	1.00	-
TOTAL GENERAL FUND	2,093.09	2,139.77	2,162.77	23.00	2,183.77	21.00

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 \$10,850,041 for FY2024 and \$11,162,907 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 is projected to be \$85,435,815. As of June 30, 2024, the fund balance for the General Fund is projected at \$71,994,071. As of June 30, 2025, the fund balance for the General Fund is projected at \$61,616,266. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 PROJECTED	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROJECTED	FY2027 PROJECTED
BEGINNING FUND BALANCE	\$ 52,388,990	\$ 47,298,238	\$ 72,802,674	\$ 85,435,815	\$ 71,994,071	\$ 61,616,266	\$ 60,255,155
REVENUES							
Property Tax	\$ 106,055,932	\$ 112,960,396	\$ 118,269,898	\$ 146,202,610	\$ 153,512,741	\$ 161,188,378	\$ 169,247,797
County Office Revenue	39,137,959	43,749,246	41,517,857	42,339,657	43,186,830	45,346,172	47,613,481
Intergovernmental	20,950,673	23,467,820	25,643,157	25,709,705	25,735,589	26,250,301	26,775,307
Other	6,677,778	8,788,806	6,984,483	7,087,633	7,249,405	7,466,887	7,690,894
Total Revenues	\$ 172,822,342	\$ 188,966,268	\$ 192,415,395	\$ 221,339,605	\$ 229,684,565	\$ 240,251,738	\$ 251,327,479
OTHER FINANCING SOURCES							
Transfers In from Other Funds	23,476,267	55,880,235	44,318,838	10,658,757	13,750,093	13,845,995	13,946,692
Special Revenue (Road Program)	2,000,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Special Revenue (Infrastructure Bank)	7,000,000	8,000,000	8,000,000	5,000,000	8,000,000	8,000,000	8,000,000
Special Revenue (Hospitality Tax)	2,976,750	1,862,438	1,746,621	1,833,757	1,925,093	2,020,995	2,121,692
Special Revenue (Accommodations Tax)	63,378	73,779	72,217	75,000	75,000	75,000	75,000
Capital Projects	10,936,139	-	-	-	-	-	-
Internal Service (Workers Comp)	500,000	2,000,000	2,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Special Revenue	-	41,245,916	30,000,000	-	-	-	-
Lease Proceeds	-	198,102	-	-	-	-	-
TOTAL REVENUE AND SOURCES	\$ 196,298,609	\$ 244,846,503	\$ 236,734,233	\$ 231,998,362	\$ 243,434,658	\$ 254,097,733	\$ 265,274,171
EXPENDITURES							
Salaries	\$ 101,217,661	\$ 114,591,669	\$ 129,048,753	\$ 130,407,133	\$ 135,378,675	\$ 138,086,249	\$ 140,847,973
Benefits	43,656,884	47,608,539	51,902,594	63,450,934	65,028,887	67,688,021	69,238,096
Operating	29,444,347	35,709,988	33,290,000	34,775,148	35,516,344	35,693,926	35,872,395
Contractual	2,958,108	4,467,051	4,450,000	5,905,918	6,569,718	6,569,718	6,569,718
Capital	1,049,750	420,711	400,000	50,932	155,932	100,000	100,000
TOTAL RECURRING EXPENDITURES	\$ 178,326,750	\$ 202,797,958	\$ 219,091,347	\$ 234,590,065	\$ 242,649,556	\$ 248,137,913	\$ 252,628,182
OTHER FINANCING USES - NonRecurring							
Transfers Out to Other Funds	23,062,611	16,544,109	5,009,745	10,850,041	11,162,907	7,320,931	6,104,859
Capital Projects	19,674,743	-	-	4,104,544	3,724,855	-	-
Debt Service (Capital Leases)	3,258,518	3,958,895	4,864,745	6,361,497	7,049,052	6,924,931	5,703,859
Internal Service (Health Fund)	-	10,476,212	-	-	-	-	-
Internal Service (Building Services)	-	-	-	184,000	189,000	196,000	201,000
Special Revenue (Medical Charities)	-	960,243	-	-	-	-	-
Special Revenue (Interoperable Comm)	-	1,009,477	-	-	-	-	-
Special Revenue (Grants)	129,350	139,282	145,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURE AND USES	201,389,361	219,342,067	224,101,092	245,440,106	253,812,463	255,458,844	258,733,041
EXCESS (DEFICIT)	(5,090,752)	25,504,436	12,633,141	(13,441,744)	(10,377,805)	(1,361,111)	6,541,130
ENDING FUND BALANCE	\$ 47,298,238	\$ 72,802,674	\$ 85,435,815	\$ 71,994,071	\$ 61,616,266	\$ 60,255,155	\$ 66,796,284

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

ADMINISTRATIVE SERVICES

MISSION

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

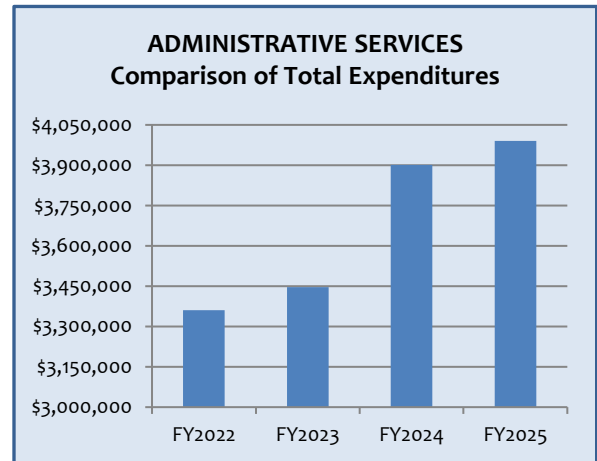
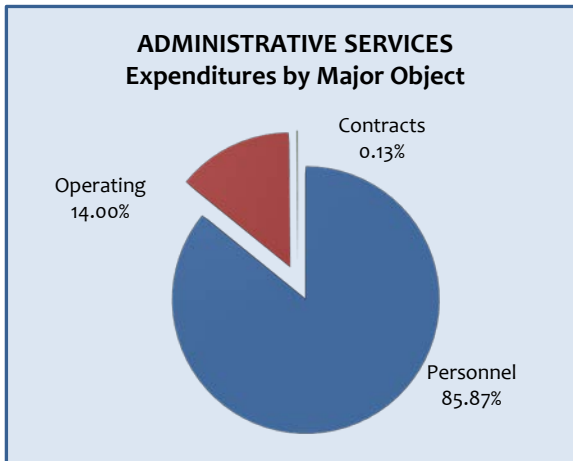
SERVICES

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

BUDGET

The Administrative Services budget comprises 1.58% of the total General Fund Budget. The two-year budget for Administrative Services for FY2024 and FY2025 is \$7,890,518.

ADMINISTRATIVE SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
County Council	\$ 1,266,974	\$ 1,117,993	\$ 1,290,138	\$ 1,290,138	\$ 1,408,258	\$ 1,430,844	\$ 2,839,102
County Administrator	961,460	1,023,718	991,229	991,229	1,190,910	1,224,015	2,414,925
County Attorney	1,131,948	1,158,313	1,164,500	1,164,500	1,301,480	1,335,011	2,636,491
Total by Division	\$ 3,360,382	\$ 3,300,024	\$ 3,445,867	\$ 3,445,867	\$ 3,900,648	\$ 3,989,870	\$ 7,890,518
EXPENSES							
Personnel Services	\$ 2,839,776	\$ 2,939,162	\$ 2,925,261	\$ 2,925,261	\$ 3,343,152	\$ 3,432,374	\$ 6,775,526
Operating Expenses	513,606	325,449	513,606	513,606	552,496	552,496	1,104,992
Contractual Services	7,000	35,413	7,000	7,000	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
Total By Expenses	\$ 3,360,382	\$ 3,300,024	\$ 3,445,867	\$ 3,445,867	\$ 3,900,648	\$ 3,989,870	\$ 7,890,518
Position Summary	28.00	28.00	28.00	29.00	29.00	29.00	
FTE Summary	28.00	28.00	28.00	28.50	28.50	28.50	



COUNTY COUNCIL

Description

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

Financial Data

The two-year budget for the County Council office for FY2024 and FY2025 is \$2,839,102. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 841,619	\$ 831,989	\$ 864,783	\$ 864,783	\$ 951,713	\$ 974,299	\$ 1,926,012
Operating Expenses	418,355	285,345	418,355	418,355	451,545	451,545	903,090
Contractual Services	7,000	659	7,000	7,000	5,000	5,000	10,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,266,974	\$ 1,117,993	\$ 1,290,138	\$ 1,290,138	\$ 1,408,258	\$ 1,430,844	\$ 2,839,102
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information that is useable and understandable.				
<i>Objective 1(a):</i> To ensure accuracy in the preparation of agenda packets.				
# meetings with department head/standing committee liaisons	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 \$2,414,925. The biennium budget includes funding for 5.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 935,580	\$ 1,006,941	\$ 965,349	\$ 965,349	\$ 1,162,830	\$ 1,195,935	2,358,765
Operating Expenses	25,880	16,777	25,880	25,880	28,080	28,080	56,160
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 961,460	\$ 1,023,718	\$ 991,229	\$ 991,229	\$ 1,190,910	\$ 1,224,015	\$ 2,414,925
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	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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 \$2,636,491. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,062,577	\$ 1,100,232	\$ 1,095,129	\$ 1,095,129	\$ 1,228,609	\$ 1,262,140	2,490,749
Operating Expenses	69,371	23,327	69,371	69,371	72,871	72,871	145,742
Contractual Services	-	34,754	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,131,948	\$ 1,158,313	\$ 1,164,500	\$ 1,164,500	\$ 1,301,480	\$ 1,335,011	\$ 2,636,491
Position Summary	8.00	8.00	8.00	9.00	9.00	9.00	
FTE Summary	8.00	8.00	8.00	8.50	8.50	8.50	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.				
<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.

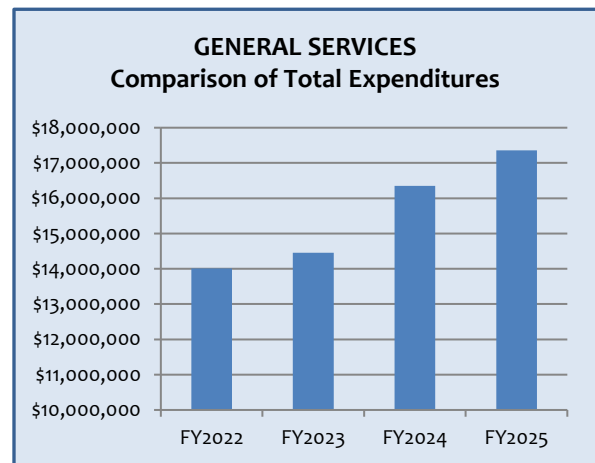
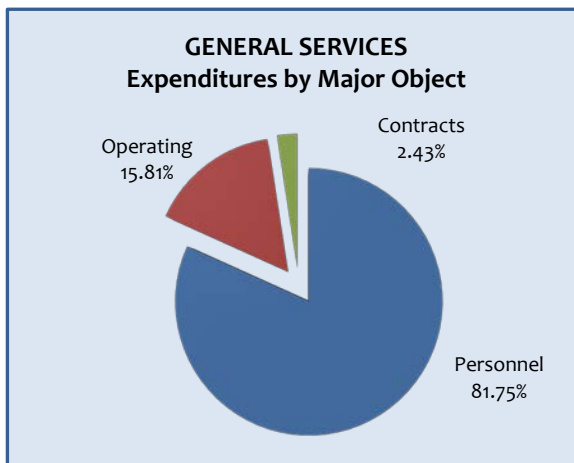
SERVICES

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 6.75% of the total General Fund Budget. The two-year budget for the General Services Department for FY2024 and FY2025 is \$33,700,649.

GENERAL SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Financial Operations	\$ 1,820,695	\$ 1,843,007	\$ 1,875,156	\$ 1,875,156	\$ 1,949,290	\$ 2,005,117	\$ 3,954,407
Information Systems	6,280,268	6,244,324	6,414,877	6,414,877	7,414,779	7,554,486	14,969,265
Procurement Services	583,515	560,207	598,409	598,409	721,169	735,213	1,456,382
Tax Services	4,069,610	3,591,873	4,271,597	4,271,597	4,870,931	5,635,777	10,506,708
Board of Appeals	9,000	-	9,000	9,000	9,000	9,000	18,000
Human Resources	1,247,121	1,193,395	1,282,761	1,282,761	1,381,923	1,413,964	2,795,887
Total by Division	\$ 14,010,209	\$ 13,432,806	\$ 14,451,800	\$ 14,451,800	\$ 16,347,092	\$ 17,353,557	\$ 33,700,649
EXPENSES							
Personnel Services	\$ 11,625,021	\$ 11,484,996	\$ 11,968,462	\$ 11,968,462	\$ 13,597,645	\$ 13,953,010	\$ 27,550,655
Operating Expenses	2,293,932	1,910,717	2,312,387	2,312,387	2,664,456	2,664,956	5,329,412
Contractual Services	91,256	37,093	170,951	170,951	84,991	735,591	820,582
Capital Outlay	-	-	-	-	-	-	-
Total By Expenses	\$ 14,010,209	\$ 13,432,806	\$ 14,451,800	\$ 14,451,800	\$ 16,347,092	\$ 17,353,557	\$ 33,700,649
Position Summary	134.00	134.00	134.00	136.00	137.00	137.00	
FTE Summary	134.50	134.50	134.50	135.80	136.80	136.80	



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 \$3,954,407. The biennium budget includes funding for 15.00 full-time equivalent positions in both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,784,468	\$ 1,825,097	\$ 1,838,929	\$ 1,838,929	\$ 1,909,984	\$ 1,965,811	\$ 3,875,795
Operating Expenses	35,777	17,483	35,752	35,752	39,306	39,306	78,612
Contractual Services	450	427	475	475	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,820,695	\$ 1,843,007	\$ 1,875,156	\$ 1,875,156	\$ 1,949,290	\$ 2,005,117	\$ 3,954,407
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE Summary	15.00	15.00	15.00	15.00	15.00	15.00	

Goals and Performance Measures

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

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

Financial Operations - continued

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Finance				
Program Goal 1: To effectively communicate financial data and reports to interested parties.				
<i>Objective 1(a):</i> To be recognized nationally by the Government Finance Officers Association (GFOA)				
Certificate of Achievement for Excellence in Financial Reporting	Proficient	Anticipated	Anticipated	Anticipated
Award for Outstanding Achievement in Popular Annual Financial	Proficient	Anticipated	Anticipated	Anticipated
Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.				
<i>Objective 2(a):</i> To image 100% of invoice billings within 14 days of invoice date.				
# accounts payable checks processed	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 \$14,969,265. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,541,393	\$ 4,752,355	\$ 4,676,002	\$ 4,676,002	\$ 5,408,279	\$ 5,547,986	\$ 10,956,265
Operating Expenses	1,738,875	1,491,969	1,738,875	1,738,875	2,006,500	2,006,500	4,013,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 6,280,268	\$ 6,244,324	\$ 6,414,877	\$ 6,414,877	\$ 7,414,779	\$ 7,554,486	\$ 14,969,265
Position Summary	48.00	48.00	48.00	50.00	51.00	51.00	
FTE Summary	48.00	48.00	48.00	50.00	51.00	51.00	

Goals and Performance Measures

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

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

Accomplishments and Other Activities

During the past biennium, the Information Systems Division implemented county wide security enhancements including OWA 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 redundancy and disaster recovery, 45 production SQL servers, 750 production DB's, and 1PB of production data.

Information Systems – continued

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 Avigilion 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 \$1,456,382. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 559,895	\$ 538,718	\$ 574,789	\$ 574,789	\$ 675,329	\$ 692,373	\$ 1,367,702
Operating Expenses	20,920	19,766	21,050	21,050	45,440	42,440	87,880
Contractual Services	2,700	1,723	2,570	2,570	400	400	800
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 583,515	\$ 560,207	\$ 598,409	\$ 598,409	\$ 721,169	\$ 735,213	\$ 1,456,382
Position Summary	8.00	8.00	8.00	8.00	8.00	8.00	
FTE Summary	8.00	8.00	8.00	8.00	8.00	8.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To increase the overall efficiency of the procurement process for the County.				
<i>Objective 1(a):</i> To increase the number of County employee participants using the procurement card by 5% annually.				
# employee participants using procurement card	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%
Program Goal 2: To prepare, negotiate, administer and monitor County contracts.				
<i>Objective 2(a):</i> To maintain electronic files on all contracts including all related information and renewal dates.				
# contracts in the database	300	290	304	320

Accomplishments and Other Activities

The Procurement Services Division increased total expenditures in Greenville County by 38% compared to FY21. In addition, the 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 \$10,506,708. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 3,537,439	\$ 3,211,018	\$ 3,641,476	\$ 3,641,476	\$ 4,269,125	\$ 4,376,371	\$ 8,645,496
Operating Expenses	452,065	349,943	470,215	470,215	523,215	530,215	1,053,430
Contractual Services	80,106	30,912	159,906	159,906	78,591	729,191	807,782
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 4,069,610	\$ 3,591,873	\$ 4,271,597	\$ 4,271,597	\$ 4,870,931	\$ 5,635,777	\$ 10,506,708
Position Summary	51.00	51.00	51.00	51.00	51.00	51.00	
FTE Summary	51.00	51.00	51.00	51.00	51.00	51.00	

Goals and Performance Measures

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

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

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

During the past biennium, the Tax Services Division implemented a delinquent collection process for business personal property. The Division has provided applications for property tax relief online. During 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	9,000	-	9,000	9,000	9,000	9,000	18,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 18,000

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 \$2,795,887. 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	\$ 1,237,266	\$ 1,334,928	\$ 1,370,469	\$ 2,705,397
Operating Expenses	37,295	31,556	37,495	37,495	40,995	37,495	78,490
Contractual Services	8,000	4,031	8,000	8,000	6,000	6,000	12,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,247,121	\$ 1,193,395	\$ 1,282,761	\$ 1,282,761	\$ 1,381,923	\$ 1,413,964	\$ 2,795,887
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	12.50	12.50	12.50	11.80	11.80	11.80	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To maintain benefits that are above average in the work force at a cost that is reasonable				
<i>Objective 1(a): To maintain the cost of health care benefits at an affordable rate</i>				
The average cost of health care will not exceed the avg for the market (per employee per month)	\$82.38	\$226.34	\$320.40	\$422.27
Program Goal 2: To have adequately trained managers and employees				
<i>Objective 2(a): To provide employee enhancement training on a monthly basis</i>				
# trained employees	118	300	500	500
<i>Objective 2(a): To provide supervisory training on a monthly basis</i>				
# supervisory personnel trained	779	800	800	800
Program Goal 3: To process human resource related transactions in a timely manner				
<i>Objective 3(a): To process 100% of personnel transaction forms within 3 days of receiving appropriate document, 100% of applications received within 5 days, and to process 100% of compensation transactions by established deadline</i>				
# of 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
Program Goal 4: To promote a healthy productive workforce				
<i>Objective 4(a):</i> To reduce the severity and frequency of workers comp accidents by 5% through improvements by audits and training				
% reduction in frequency of workers comp accidents	-5%	-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
Program Goal 5: To reduce exposure to the County of Greenville by maintaining a risk transfer program that adequately covers property and liability exposures through the placement of insurance as appropriate				
<i>Objective 5(a):</i> To maintain appropriate amounts of property and liability coverages so that the total cost of risk is less than \$6.50 (total cost of risk = total of all premiums/total revenue)				
Total cost of risk	\$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.

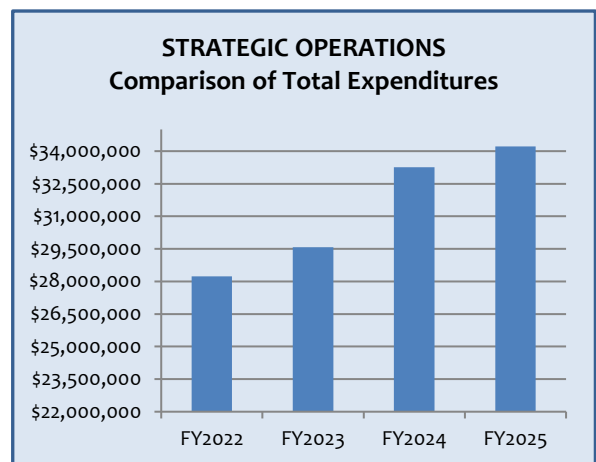
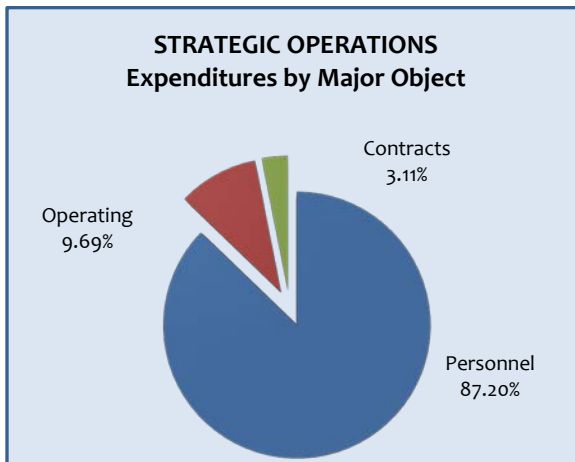
SERVICES

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 13.51% of the total General Fund Budget. The two-year budget for the Strategic Operations Department for FY2024 and FY2025 is \$67,467,791.

STRATEGIC OPERATIONS OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Emergency Management	\$ 612,033	\$ 581,084	\$ 629,104	\$ 629,104	\$ 956,210	\$ 977,331	1,933,541
Emergency Medical Services	24,857,687	24,770,647	26,075,166	26,075,166	28,704,502	29,566,634	58,271,136
Geographic Information Systems	731,248	714,017	750,535	750,535	839,250	858,947	1,698,197
Human Relations	198,720	237,254	204,003	204,003	294,422	301,752	596,174
Registration and Election	1,407,168	1,501,595	1,477,557	1,477,557	1,954,959	1,989,246	3,944,205
Veterans Affairs	427,788	351,435	438,800	438,800	506,037	518,501	1,024,538
Total by Division	\$ 28,234,644	\$ 28,156,032	\$ 29,575,165	\$ 29,575,165	\$ 33,255,380	\$ 34,212,411	\$ 67,467,791
EXPENSES							
Personnel Services	\$ 24,998,704	\$ 23,662,416	\$ 26,249,163	\$ 26,249,163	\$ 28,938,498	\$ 29,895,529	\$ 58,834,027
Operating Expenses	2,438,491	3,071,411	2,428,091	2,428,091	3,269,365	3,269,365	6,538,730
Contractual Services	797,449	1,407,205	897,911	897,911	1,047,517	1,047,517	2,095,034
Capital Outlay	-	15,000	-	-	-	-	-
Total By Expenses	\$ 28,234,644	\$ 28,156,032	\$ 29,575,165	\$ 29,575,165	\$ 33,255,380	\$ 34,212,411	\$ 67,467,791
Position Summary	315.00	315.00	325.00	326.00	328.00	331.00	
FTE Summary	315.08	315.08	325.08	325.38	327.38	330.38	



EMERGENCY MANAGEMENT

Mission and Description

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

Financial Data

The two-year budget for Emergency Management for FY2024 and FY2025 is \$1,933,541. 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.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 584,633	\$ 553,057	\$ 601,704	\$ 601,704	\$ 803,990	\$ 825,111	\$ 1,629,101
Operating Expenses	27,400	28,027	27,400	27,400	152,220	152,220	304,440
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 612,033	\$ 581,084	\$ 629,104	\$ 629,104	\$ 956,210	\$ 977,331	\$ 1,933,541
Position Summary	7.00	7.00	7.00	8.00	8.00	8.00	
FTE Summary	6.47	6.47	6.47	7.69	7.69	7.69	

Goals and Performance Measures

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

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

Accomplishments and Other Activities

During the past year, Emergency Management completed Active Shooter/Hostile Event Guidelines for the County and recruited experienced emergency management personnel. 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 \$58,271,136. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 22,200,491	\$ 20,732,918	\$ 23,368,370	\$ 23,368,370	\$ 25,182,428	\$ 26,044,560	\$ 51,226,988
Operating Expenses	2,221,547	2,900,990	2,221,147	2,221,147	2,886,425	2,886,425	5,772,850
Contractual Services	435,649	1,121,739	485,649	485,649	635,649	635,649	1,271,298
Capital Outlay	-	15,000	-	-	-	-	-
Total Expenses	\$ 24,857,687	\$ 24,770,647	\$ 26,075,166	\$ 26,075,166	\$ 28,704,502	\$ 29,566,634	\$ 58,271,136
Position Summary	280.00	280.00	290.00	290.00	292.00	295.00	
FTE Summary	279.69	279.69	289.69	289.69	291.69	294.69	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: GCEMS will be a leader in innovative, evidence-based clinical practice that improves the lives of those we serve. We will accomplish this through continuous quality improvement, education and training.				
<i>Objective 1(a): STEMI/Acute Coronary 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
Objective 1(c): Cardiac Arrest				
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%
Objective 1(d): Trauma Care				
Trauma scene time	11.25	<11.25	<10 minutes	<10 minutes
Program Goal 2: To improve the financial performance of Greenville County EMS				
Objective 2(a): To continue to facilitate claim submission and/or patient invoicing with improved collection rates				
# billable calls	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%
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				
Objective 3(a): To continue to build partnerships with allied agencies to meet the emergent medical needs of the community				
# Emergency Response Team Activations by GCEMS field providers	>5	>5	>5	>5
# participation in development of High Risk Environment (active shooter) planning and training	7	8	10	10
Program Goal 4: To continue to work collaboratively with community and healthcare partners to find opportunities to "bend the curve" of the demand on resources through alternate response and provision of prehospital care.				
Objective 4(a): To continue to collaborate with healthcare partners in community health initiatives				
# Community Paramedic Interventions	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.

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

Emergency Medical Services - continued

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 (GIS)

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 \$1,698,197. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 638,483	\$ 639,812	\$ 657,770	\$ 657,770	\$ 738,600	\$ 758,297	\$ 1,496,897
Operating Expenses	30,355	11,949	30,355	30,355	33,441	33,441	66,882
Contractual Services	62,410	62,256	62,410	62,410	67,209	67,209	134,418
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 731,248	\$ 714,017	\$ 750,535	\$ 750,535	\$ 839,250	\$ 858,947	\$ 1,698,197
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	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To provide accurate and timely geographic information to the user community.				
<i>Objective 1(a):</i> To increase data availability through a reduction in maintenance turnaround time to 1 day.				
Average data maintenance turnaround time	1 day	1 day	1 day	1 day
<i>Objective 1(b):</i> To process 98% of data changes within five days of recording.				
% changes processed within five days of recording	95%	96%	98%	98%
Program Goal 2: To provide state-of-the-art web tools for system access.				
<i>Objective 2(a):</i> To accommodate the growing number of website and web tool users and increase the daily website hits by 3% annually.				
Average daily website hits	1,500,000	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 \$596,174. 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	\$ 194,337	\$ 284,756	\$ 292,086	\$ 576,842
Operating Expenses	5,296	2,004	5,296	5,296	5,296	5,296	10,592
Contractual Services	4,370	-	4,370	4,370	4,370	4,370	8,740
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 198,720	\$ 237,254	\$ 204,003	\$ 204,003	\$ 294,422	\$ 301,752	\$ 596,174
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	2.50	2.50	2.50	3.00	3.00	3.00	

Goals and Performance Measures

Supports Long-Term Goal(s): Economic Development

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

Accomplishments and Other Activities

The Human Relations Division 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 \$3,944,205. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 978,384	\$ 1,155,071	\$ 1,008,311	\$ 1,008,311	\$ 1,445,827	\$ 1,480,114	\$ 2,925,941
Operating Expenses	140,557	126,208	130,557	130,557	170,443	170,443	340,886
Contractual Services	288,227	220,316	338,689	338,689	338,689	338,689	677,378
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,407,168	\$ 1,501,595	\$ 1,477,557	\$ 1,477,557	\$ 1,954,959	\$ 1,989,246	\$ 3,944,205
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	13.42	13.42	13.42	12.00	12.00	12.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls				
<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>				
Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections				
<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 \$1,024,538. The budget includes funding for 7.00 full-time equivalent positions. Budget enhancements include additional funding for operational items.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 407,659	\$ 346,308	\$ 418,671	\$ 418,671	\$ 482,897	\$ 495,361	\$ 978,258
Operating Expenses	13,336	2,233	13,336	13,336	21,540	21,540	43,080
Contractual Services	6,793	2,894	6,793	6,793	1,600	1,600	3,200
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 427,788	\$ 351,435	\$ 438,800	\$ 438,800	\$ 506,037	\$ 518,501	\$ 1,024,538
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	7.00	7.00	7.00	7.00	7.00	7.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs				
<i>Objective 1(a):</i> To provide timely, accurate, efficient services with high quality efforts.				
# Claims	6,800	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
Program Goal 2: To maintain public awareness of Veterans contributions and honor past and present Veterans				
<i>Objective 2(a):</i> To host, support, or participate in local veterans Events				
Program Goal 2: To promote awareness of services and resources of community partners and maintain close relationships with agencies assisting Veterans.				
<i>Objective 3(a):</i> Develop community partners engagement				
# veteran programs	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.

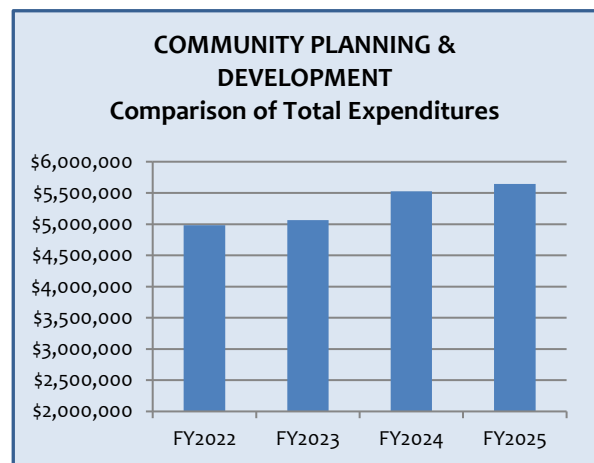
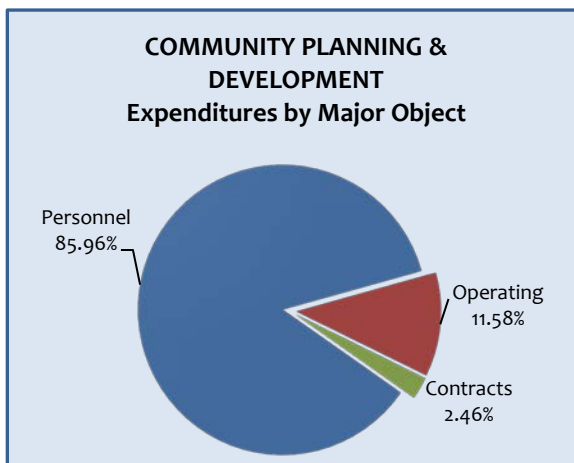
SERVICES

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 2.24% of the total General Fund Budget. The two-year budget for the Community Development and Planning Department for FY2024 and FY2025 is \$11,166,942.

COMMUNITY PLANNING AND DEVELOPMENT OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Code Enforcement	3,720,052	3,539,129	3,770,027	3,770,027	4,092,702	4,177,015	8,269,717
Planning	1,260,052	1,212,491	1,296,130	1,296,130	1,431,146	1,466,079	2,897,225
Total by Division	\$ 4,980,104	\$ 4,751,620	\$ 5,066,157	\$ 5,066,157	\$ 5,523,848	\$ 5,643,094	\$ 11,166,942
EXPENSES							
Personnel Services	4,166,882	\$ 3,950,630	\$ 4,286,935	\$ 4,286,935	\$ 4,739,720	\$ 4,858,966	\$ 9,598,686
Operating Expenses	641,722	656,627	641,722	641,722	646,628	646,628	1,293,256
Contractual Services	157,500	130,904	137,500	137,500	137,500	137,500	275,000
Capital Outlay	14,000	13,459	-	-	-	-	-
Total by Expenses	\$ 4,980,104	\$ 4,751,620	\$ 5,066,157	\$ 5,066,157	\$ 5,523,848	\$ 5,643,094	\$ 11,166,942
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	-



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 \$8,269,717. Funding is provided for 43.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,964,547	\$ 2,890,086	\$ 3,048,522	\$ 3,048,522	\$ 3,371,197	\$ 3,455,510	\$ 6,826,707
Operating Expenses	584,005	504,680	584,005	584,005	584,005	584,005	1,168,010
Contractual Services	157,500	130,904	137,500	137,500	137,500	137,500	275,000
Capital Outlay	14,000	13,459	-	-	-	-	-
Total Expenses	\$ 3,720,052	\$ 3,539,129	\$ 3,770,027	\$ 3,770,027	\$ 4,092,702	\$ 4,177,015	\$ 8,269,717
Position Summary	43.00	43.00	43.00	43.00	43.00	43.00	
FTE Summary	43.00	43.00	43.00	43.00	43.00	43.00	

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
Program Goal 1: To provide building safety services in the best possible manner in the areas of general and manufactured housing permitting, commercial plan review projects, and inspection services of residential and commercial projects				
<i>Objective 1(a):</i> To reduce the percentage of re-inspections to 25% or less				
# inspections	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
Program Goal 2: To provide timely and efficient investigations of request of nuisance, quality of life, zoning, signage, building code violations and adult business regulations in the unincorporated areas of the county				
<i>Objective 2(a):</i> To respond to possible code violations in a timely manner and gain compliance on 95% of cases prior to legal action				
# cases (cases may have multiple violations)	5,500	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 \$2,897,225. Funding is provided for 15.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,202,335	\$ 1,060,544	\$ 1,238,413	\$ 1,238,413	\$ 1,368,523	\$ 1,403,456	\$ 2,771,979
Operating Expenses	57,717	151,947	57,717	57,717	62,623	62,623	125,246
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,260,052	\$ 1,212,491	\$ 1,296,130	\$ 1,296,130	\$ 1,431,146	\$ 1,466,079	\$ 2,897,225
Position Summary	15.00	15.00	15.00	15.00	15.00	15.00	
FTE SUMMARY	14.75	14.75	14.75	15.00	15.00	15.00	

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
Program Goal 1: To develop a long rang planning program to implement the 2019 Comprehensive Plan: Plan Greenville County				
<i>Objective 1(a):</i> To continue to implement the goals and objectives outlined in the Comprehensive Plan				
# plans	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
Program Goal 2: To streamline current planning activities based on workflow analyses				
<i>Objective 2(a):</i> To guide and process rezonings in a timely, professional manner and maintain/update official zoning map				
# rezoning cases	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
Program Goal 3: To provide effective transportation planning services in order to maintain and enhance roads in the county and throughout the regional Greenville Pickens Area Transportation Study area				
<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.

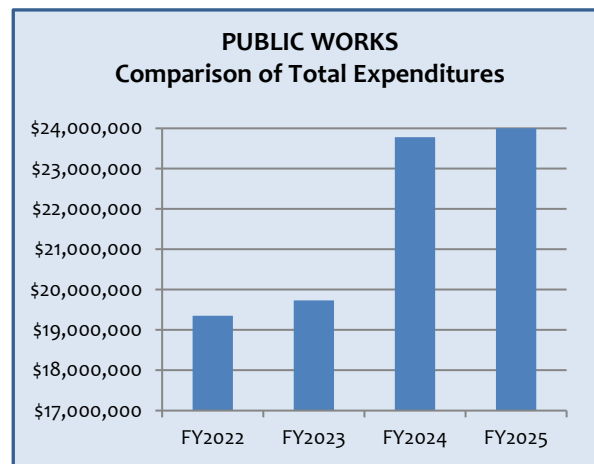
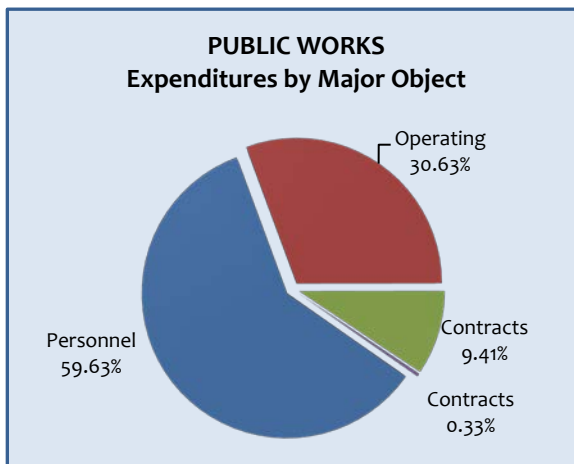
SERVICES

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 9.62% of the total General Fund Budget. The two-year budget for the Community Development and Planning Department for FY2024 and FY2025 is \$48,035,522.

PUBLIC WORKS OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Animal Care Services	\$ 5,537,872	\$ 5,183,412	\$ 5,663,717	\$ 5,663,717	\$ 6,754,076	\$ 6,892,105	\$ 13,646,181
Public Works Administration	537,190	619,612	551,973	551,973	720,370	737,815	1,458,185
Engineering & All Bureaus	6,289,356	5,722,176	6,418,761	6,418,761	7,333,181	7,591,906	14,925,087
Property Management	6,985,000	6,873,650	7,096,711	7,096,711	8,973,043	9,033,026	18,006,069
Total by Division	\$ 19,349,418	\$ 18,398,850	\$ 19,731,162	\$ 19,731,162	\$ 23,780,670	\$ 24,254,852	\$ 48,035,522
EXPENSES							
Personnel Services	\$ 11,599,933	\$ 10,731,112	\$ 11,930,843	\$ 11,930,843	\$ 14,145,931	\$ 14,497,467	\$ 28,643,398
Operating Expenses	6,785,588	6,393,543	6,836,422	6,836,422	7,354,154	7,358,600	14,712,754
Contractual Services	948,897	1,000,885	948,897	948,897	2,252,692	2,265,892	4,518,584
Capital Outlay	15,000	273,310	15,000	15,000	27,893	132,893	160,786
Total by Expenses	\$ 19,349,418	\$ 18,398,850	\$ 19,731,162	\$ 19,731,162	\$ 23,780,670	\$ 24,254,852	\$ 48,035,522
Position Summary	174.00	174.00	174.00	185.00	185.00	185.00	
FTE Summary	161.50	161.50	161.50	177.00	177.00	177.00	



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 \$13,646,181. Funding is provided for 64.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,235,672	\$ 3,899,649	\$ 4,361,717	\$ 4,361,717	\$ 5,341,189	\$ 5,479,218	\$ 10,820,407
Operating Expenses	1,302,200	1,283,763	1,302,000	1,302,000	1,366,887	1,366,887	2,733,774
Contractual Services	-	-	-	-	46,000	46,000	92,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 5,537,872	\$ 5,183,412	\$ 5,663,717	\$ 5,663,717	\$ 6,754,076	\$ 6,892,105	\$ 13,646,181
Position Summary	63.00	63.00	63.00	72.00	72.00	72.00	
FTE Summary	50.50	50.50	50.50	64.00	64.00	64.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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
Program Goal 2: 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**

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 \$14,925,087. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,870,687	\$ 4,417,699	\$ 5,005,092	\$ 5,005,092	\$ 5,800,625	\$ 5,939,350	\$ 11,739,975
Operating Expenses	1,326,069	1,244,985	1,321,069	1,321,069	1,427,027	1,442,027	2,869,054
Contractual Services	77,600	59,492	77,600	77,600	90,529	90,529	181,058
Capital Outlay	15,000	-	15,000	15,000	15,000	120,000	135,000
Total Expenses	\$ 6,289,356	\$ 5,722,176	\$ 6,418,761	\$ 6,418,761	\$ 7,333,181	\$ 7,591,906	\$ 14,925,087
Position Summary	78.00	78.00	78.00	78.00	78.00	78.00	
FTE Summary	78.00	78.00	78.00	78.00	78.00	78.00	

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
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards				
<i>Objective 1(a):</i> To complete County'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%
Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance				
<i>Objective 2(a):</i> To 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/repared	2,538	2,500	2,500	2,500
Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner				
<i>Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request</i>				
# service requests received (not including ice storm)	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 Community Development and Planning Department.

Financial Data

The two-year budget for the Administration Division for FY2024 and FY2025 is \$1,458,185. Funding is provided for 4.00 full-time equivalent positions in both years of the biennium. Budget enhancements include operational funding for accreditation.

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 476,531	\$ 594,161	\$ 491,314	\$ 491,314	\$ 639,711	\$ 657,156	\$ 1,296,867
Operating Expenses	47,766	25,451	47,766	47,766	67,766	67,766	135,532
Contractual Services	12,893		12,893	12,893	-	-	-
Capital Outlay	-	-	-	-	12,893	12,893	25,786
Total Expenses	\$ 537,190	\$ 619,612	\$ 551,973	\$ 551,973	\$ 720,370	\$ 737,815	\$ 1,458,185
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	

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
Program Goal 1: To provide leadership, coordination, and customer service to all divisions as well as citizens and council members.				
<i>Objective 1(a):</i> To increase customer service by reducing the turnaround and response time to within 8 hours of a request				
# service requests	75	75	75	75
<i>Objective 1(b):</i> To maintain open communication, coordination, and collaborative approach to solving problems, ordinance updates, and customer service				
Program Goal 2: To act as staff liaison to Council committees, Planning and Development, Public Works and Infrastructure, and Planning Commission and attend community meetings with council members and staff				
<i>Objective 2(a):</i> To provide up-to-date information and staff support, collaborative discussions, and workshops; to provide up-to-date information that is factual, timely and in accordance with the committee and commission rules and guidelines; and to provide staff support, collaborative discussions and informational workshops in support of the committee and commission work				
# meetings attended	175	175	175	175
Program Goal 3: To ensure that budgets are maintained and expenses held at a minimum				
<i>Objective 3(a):</i> To monitor budgets on a weekly basis to ensure spending is within limits and at a minimum				
budgets within limits	weekly	weekly	weekly	weekly
<i>Objective 3(b):</i> To work collaboratively in developing budgets and finding alternative solutions to funding projects through collaborative ventures that reduce costs, increase service, and save taxpayers money				
# partnerships and collaborative 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 \$18,006,069. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,017,043	\$ 1,819,603	\$ 2,072,720	\$ 2,072,720	\$ 2,364,406	\$ 2,421,743	\$ 4,786,149
Operating Expenses	4,109,553	3,839,344	4,165,587	4,165,587	4,492,474	4,481,920	8,974,394
Contractual Services	858,404	941,393	858,404	858,404	2,116,163	2,129,363	4,245,526
Capital Outlay	-	273,310	-	-	-	-	-
Total Expenses	\$ 6,985,000	\$ 6,873,650	\$ 7,096,711	\$ 7,096,711	\$ 8,973,043	\$ 9,033,026	\$ 18,006,069
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	

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

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

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.

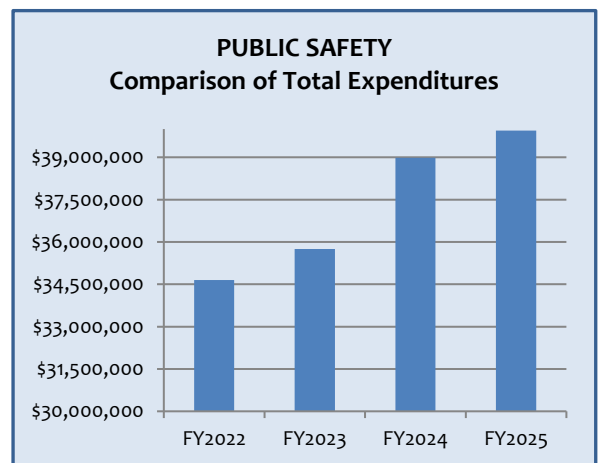
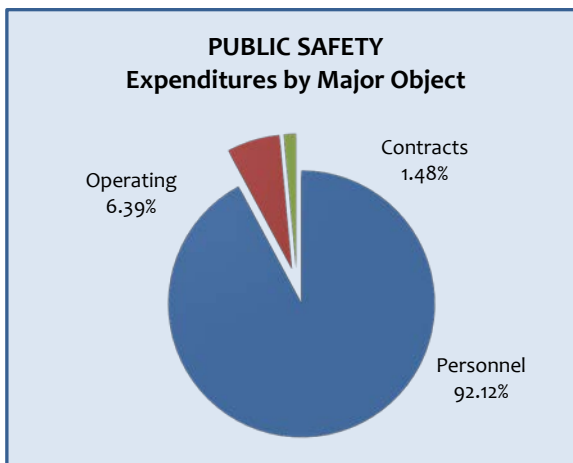
SERVICES

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 15.81% of the total General Fund Budget. The two-year budget for the Public Safety Department for FY2024 and FY2025 is \$78,924,738.

PUBLIC SAFETY OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Detention Center	\$ 28,342,993	\$ 27,455,472	\$ 29,276,552	\$ 29,276,552	\$ 32,197,149	\$ 32,926,036	\$ 65,123,185
Forensics	3,277,951	3,231,792	3,362,100	3,362,100	4,009,818	4,176,028	8,185,846
Records	2,797,365	2,030,580	2,874,817	2,874,817	2,512,773	2,574,703	5,087,476
Indigent Defense	234,224	234,711	240,955	240,955	260,851	267,380	528,231
Total by Division	\$ 34,652,533	\$ 32,952,555	\$ 35,754,424	\$ 35,754,424	\$ 38,980,591	\$ 39,944,147	\$ 78,924,738
EXPENSES							
Personnel Services	\$ 31,826,868	\$ 30,062,342	\$ 32,928,759	\$ 32,928,759	\$ 35,872,244	\$ 36,835,800	\$ 72,708,044
Operating Expenses	2,291,455	2,539,536	2,291,455	2,291,455	2,522,780	2,522,780	5,045,560
Contractual Services	534,210	350,677	534,210	534,210	585,567	585,567	1,171,134
Capital Outlay	-	-	-	-	-	-	-
Total by Expenses	\$ 34,652,533	\$ 32,952,555	\$ 35,754,424	\$ 35,754,424	\$ 38,980,591	\$ 39,944,147	\$ 78,924,738
Position Summary	428.00	431.00	431.00	431.00	432.00	433.00	
FTE Summary	426.15	429.15	429.15	429.15	430.15	431.15	



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 \$65,123,185. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 25,908,314	\$ 25,012,094	\$ 26,841,873	\$ 26,841,873	\$ 29,553,081	\$ 30,281,968	\$ 59,835,049
Operating Expenses	2,060,372	2,239,179	2,060,372	2,060,372	2,222,917	2,222,917	4,445,834
Contractual Services	374,307	204,199	374,307	374,307	421,151	421,151	842,302
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 28,342,993	\$ 27,455,472	\$ 29,276,552	\$ 29,276,552	\$ 32,197,149	\$ 32,926,036	\$ 65,123,185
Position Summary	356.00	356.00	359.00	356.00	356.00	356.00	
FTE Summary	355.63	355.63	358.63	355.63	355.63	355.63	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To reduce staffing shortages caused by operational growth				
<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
Program Goal 2: To increase the safety and security of the facility				
<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
Program Goal 3: To create a succession plan for all levels of hierarchy				
<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 \$8,185,846. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,941,756	\$ 2,895,774	\$ 3,025,905	\$ 3,025,905	\$ 3,605,046	\$ 3,771,256	\$ 7,376,302
Operating Expenses	194,220	212,784	194,220	194,220	262,797	262,797	525,594
Contractual Services	141,975	123,234	141,975	141,975	141,975	141,975	283,950
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,277,951	\$ 3,231,792	\$ 3,362,100	\$ 3,362,100	\$ 4,009,818	\$ 4,176,028	\$ 8,185,846
Position Summary	36.00	39.00	36.00	39.00	40.00	41.00	
FTE Summary	36.00	39.00	36.00	39.00	40.00	41.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To improve the quality of services offered by the Latent Print Section through the use of technology, employee development, and experience				
<i>Objective 1(a):</i> To utilize the AFIS system and the experience of the latent print examiners to 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
Program Goal 2: 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
Program Goal 3: To aid in solving crimes requiring DNA analysis and to complete cases in a timely manner with conclusive results				
<i>Objective 3(a):</i> To have each analyst complete 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
Program Goal 4: 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
Program Goal 5: 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 \$528,231. The budget includes funding for 3.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 231,836	\$ 233,224	\$ 238,567	\$ 238,567	\$ 258,260	\$ 264,789	\$ 523,049
Operating Expenses	2,388	1,487	2,388	2,388	2,591	2,591	5,182
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 234,224	\$ 234,711	\$ 240,955	\$ 240,955	\$ 260,851	\$ 267,380	\$ 528,231
Position Summary	3.00	3.00	3.00	3.00	3.00	3.00	
FTE Summary	3.00	3.00	3.00	3.00	3.00	3.00	

Goals and Performance Measures

Supports Long-Term Goal(s): Public Safety

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To maximize efficiency in the screening of criminal defendants to determine their eligibility to receive court appointed counsel and then appointing counsel when appropriate				
Objective 1(a): To assign court appointed counsel to financially eligible defendants				
# attorney assignments made	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 \$5,087,476. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,744,962	\$ 1,921,250	\$ 2,822,414	\$ 2,822,414	\$ 2,455,857	\$ 2,517,787	\$ 4,973,644
Operating Expenses	34,475	86,086	34,475	34,475	34,475	34,475	68,950
Contractual Services	17,928	23,244	17,928	17,928	22,441	22,441	44,882
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 2,797,365	\$ 2,030,580	\$ 2,874,817	\$ 2,874,817	\$ 2,512,773	\$ 2,574,703	\$ 5,087,476
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	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To provide maximum efficiency in managing law enforcement and detention records and allow quick access of electronic and digital records to authorized staff				
<i>Objective 1(a):</i> To process, complete data entry, and scan and index 90% of all reports received from Law Enforcement and Detention into the computer system within the designated time frame				
# Law Enforcement reports processed	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
Program Goal 2: To provide maximum efficiency in managing the County and department records center storage facilities				
<i>Objective 2(a):</i> To review, identify storage, retrieval, and retention needs of County departments and to continue the inventory of current records stored.				
# total records stored (boxes, books, maps)	38,429	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

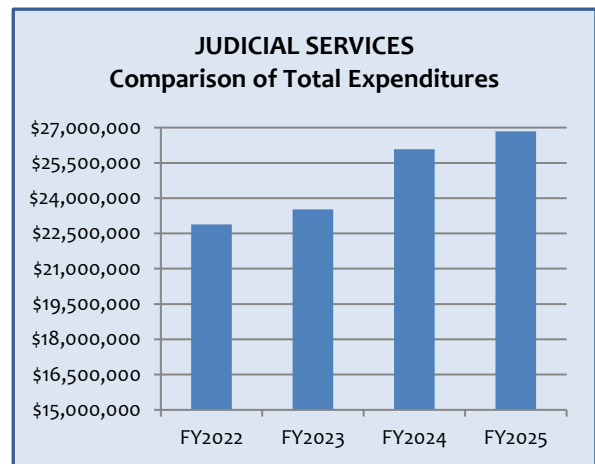
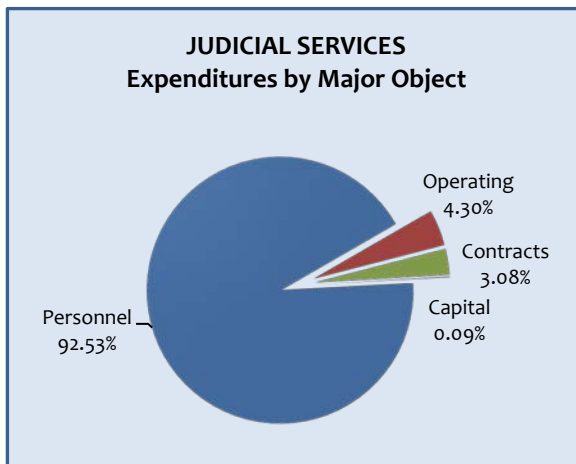
SERVICES

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 10.60% of the total General Fund Budget. The two-year budget for Judicial Services for FY2024 and FY2025 is \$52,922,753.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Circuit Solicitor	\$ 8,320,028	\$ 7,571,718	\$ 8,559,655	\$ 8,559,655	\$ 9,126,961	\$ 9,356,397	\$ 18,483,358
Clerk of Court	4,145,668	3,767,861	4,255,818	4,255,818	4,855,240	4,965,534	9,820,774
Master in Equity	695,485	590,804	715,994	715,994	803,093	823,976	1,627,069
Magistrates	6,172,330	6,366,831	6,335,892	6,335,892	6,985,997	7,160,028	14,146,025
Probate Court	2,123,239	2,275,187	2,226,455	2,226,455	2,327,670	2,381,539	4,709,209
Public Defender	1,422,597	1,414,673	1,422,597	1,422,597	1,986,744	2,149,574	4,136,318
Total by Division	\$ 22,879,347	\$ 21,987,074	\$ 23,516,411	\$ 23,516,411	\$ 26,085,705	\$ 26,837,048	\$ 52,922,753
EXPENSES							
Personnel Services	\$ 21,219,560	\$ 20,829,756	\$ 21,859,124	\$ 21,859,124	\$ 24,109,948	\$ 24,861,291	\$ 48,971,239
Operating Expenses	925,683	947,064	923,183	923,183	1,137,185	1,137,185	2,274,370
Contractual Services	734,104	197,955	734,104	734,104	815,533	815,533	1,631,066
Capital Outlay	-	12,299	-	-	23,039	23,039	46,078
Total Expenses	\$ 22,879,347	\$ 21,987,074	\$ 23,516,411	\$ 23,516,411	\$ 26,085,705	\$ 26,837,048	\$ 52,922,753
Position Summary	265.00	265.00	266.00	267.00	269.00	269.00	
FTE Summary	255.54	255.54	256.54	257.04	259.04	259.04	



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 \$18,483,358. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 8,035,549	\$ 7,336,674	\$ 8,275,176	\$ 8,275,176	\$ 8,818,301	\$ 9,047,737	\$ 17,866,038
Operating Expenses	159,896	179,138	159,896	159,896	184,077	184,077	368,154
Contractual Services	124,583	55,906	124,583	124,583	124,583	124,583	249,166
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 8,320,028	\$ 7,571,718	\$ 8,559,655	\$ 8,559,655	\$ 9,126,961	\$ 9,356,397	\$ 18,483,358
Position Summary	83.00	83.00	83.00	83.00	85.00	85.00	
FTE Summary	83.00	83.00	83.00	83.00	85.00	85.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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%
Program Goal 2: 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
Program Goal 3: 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 \$9,820,774. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 3,865,354	\$ 3,540,581	\$ 3,978,004	\$ 3,978,004	\$ 4,386,212	\$ 4,496,506	\$ 8,882,718
Operating Expenses	268,314	214,508	265,814	265,814	357,639	357,639	715,278
Contractual Services	12,000	8,565	12,000	12,000	88,350	88,350	176,700
Capital Outlay	-	4,207	-	-	23,039	23,039	46,078
Total Expenses	\$ 4,145,668	\$ 3,767,861	\$ 4,255,818	\$ 4,255,818	\$ 4,855,240	\$ 4,965,534	\$ 9,820,774
Position Summary	69.00	69.00	69.00	69.00	69.00	69.00	
FTE Summary	61.50	61.50	61.50	61.00	61.00	61.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To process all new civil, criminal, domestic, and juvenile cases and additional documents presented for filing in the Clerk of Court's office				
Objective 1(a): To process 99% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 7 business days				
# common pleas cases filed, as of 10/31/22	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%
Objective 1(b): To process and enter 98% of new warrants within 2 days and 95% of additional court filings within 7 business days				
# new warrants, as of 10/31/22	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%
Objective 1(c): To process 98% of all new domestic and juvenile cases and enter the data into the system within 1 business day of filing and ensure processing of images for current year files and 2 previous years				
# new cases filed	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
Program Goal 2: To file, set hearings on motions and notify submitting parties in Circuit and Family Court in a timely manner				
Objective 2(a): To collect fees, file motions, set hearings and notify submitting party of hearing date on 100% motions within 2 business days in Circuit Court				
# motions filed, as of 10/31/22	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
Objective 2(b): To collect fees, file motions, set hearings and notify submitting party on 100% of motions filed within 2 business days in Family Court				
# motions filed	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
Program Goal 3: To attend all courts and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court				
Objective 3(a): To provide staffing, resources and jurors for 100% of court terms and trials				
# guilty pleas taken, as of 10/31/22	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%
Program Goal 4: To collect and disburse all monies collected in Circuit Court and Family Court				
Objective 4(a): To collect 100% payments presented to the Circuit Court and to disburse monies for fines and fees				
# payments collected in Circuit Court, as of 10/31/22	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%
Objective 4(b): To collect payments presented to the Family Court and to disburse monies for child support, alimony, restitution, fines and fees				
# payments collected in Family Court (in-house only as most support payments now paid to SDU)	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 SCJB 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 \$14,146,025. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 5,800,706	\$ 6,044,147	\$ 5,964,268	\$ 5,964,268	\$ 6,572,785	\$ 6,746,816	\$ 13,319,601
Operating Expenses	339,103	292,304	339,103	339,103	375,612	375,612	751,224
Contractual Services	32,521	22,288	32,521	32,521	37,600	37,600	75,200
Capital Outlay	-	8,092	-	-	-	-	-
Total Expenses	\$ 6,172,330	\$ 6,366,831	\$ 6,335,892	\$ 6,335,892	\$ 6,985,997	\$ 7,160,028	\$ 14,146,025
Position Summary	80.00	80.00	80.00	81.00	81.00	81.00	
FTE Summary	78.64	78.64	78.64	79.64	79.64	79.64	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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 \$1,627,069. Funding is included for 7.40 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 684,752	\$ 585,705	\$ 705,261	\$ 705,261	\$ 791,448	\$ 812,331	\$ 1,603,779
Operating Expenses	7,733	4,687	7,733	7,733	8,645	8,645	17,290
Contractual Services	3,000	412	3,000	3,000	3,000	3,000	6,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 695,485	\$ 590,804	\$ 715,994	\$ 715,994	\$ 803,093	\$ 823,976	\$ 1,627,069
Position Summary	8.00	8.00	8.00	8.00	8.00	8.00	
FTE Summary	7.40	7.40	7.40	7.40	7.40	7.40	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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 13th Circuit Adult Drug Court Program and the 13th Circuit Veterans Treatment court. The Office has converted to the e-filing system and was selected to be a model county to implement the system across the state.

During the 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 \$4,709,209. Funding is included in the budget for 26.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,941,703	\$ 1,991,153	\$ 2,044,919	\$ 2,044,919	\$ 2,130,703	\$ 2,184,572	\$ 4,315,275
Operating Expenses	59,536	188,166	59,536	59,536	74,967	74,967	149,934
Contractual Services	122,000	95,868	122,000	122,000	122,000	122,000	244,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 2,123,239	\$ 2,275,187	\$ 2,226,455	\$ 2,226,455	\$ 2,327,670	\$ 2,381,539	\$ 4,709,209
Position Summary	25.00	25.00	26.00	26.00	26.00	26.00	
FTE Summary	25.00	25.00	26.00	26.00	26.00	26.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To modernize court processes				
<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%
Program Goal 2: To improve restoration, preservation and digitization of court records for all citizens				
<i>Objective 2(a): To prepare records for electronic use</i>				
# Last Will and Testaments in pending estates imaged and verified for quality	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
Program Goal 3: To create Guardianship/Conservatorship Zoom training				
<i>Objective 3(a): To create an outline of topics covered in each segment</i>				
% prepared of informal poll of Guardians/Conservators to ascertain popular topics	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%
Program Goal 4: To partner with a masters student from USC College of Social Work to visit and complete assessment of protected persons monitored by Protective Proceedings division				
<i>Objective 4(a): To select masters student interested in completing practicum with Probate Court</i>				
% presentations scheduled at University Center for upstate social work masters students	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%
Program Goal 5: Continue to implement COVID-19 awareness, safety and online processes for citizens and staff				
<i>Objective 5(a): Utilization of technology to work from home in pandemic or crisis</i>				
% completion of paperless transactions	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 13th Judicial Circuit Public Defender Office provides legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts within Greenville County, including General Sessions Court, Magistrates Court, Municipal Court, and Family Court.

Financial Data

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

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

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To meet the workload demands of new adult and juvenile cases added annually in the Public Defender's Office				
<i>Objective 1(a):</i> To meet the workload demands in adult and juvenile client caseload volume				
# adult clients added	4,300	4,500	5,000	5,500
% change in new adult clients	5.8%	5.8%	9.0%	10.0%
Program Goal 2: To use a fully functioning Team Structure to meet workload demands of increase in new adult cases and stabilize adult clients carried forward each FY.				
<i>Objective 2(a):</i> To add lawyers needed to meet workload demands of increased adult cases and to stabilize adult-client carried forward				
# adult clients added	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 13th 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 13th 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

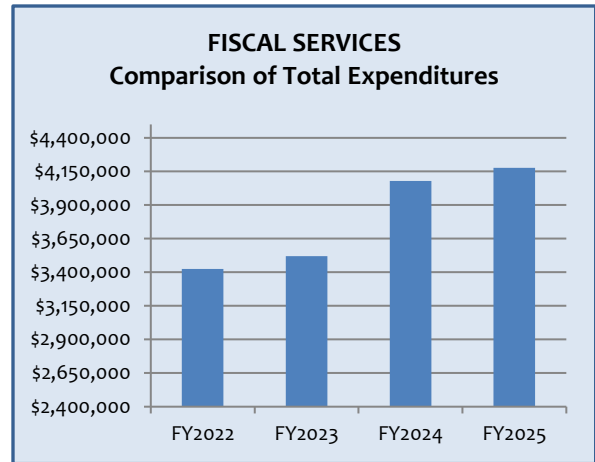
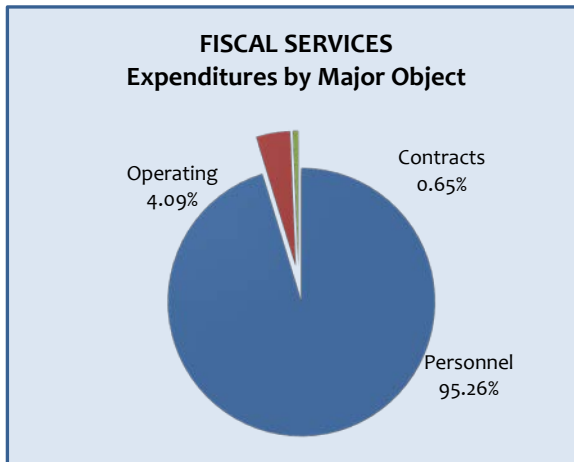
SERVICES

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 1.65% of the total General Fund Budget. The two-year budget for Fiscal Services for FY2024 and FY2025 is \$8,256,362.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Auditor	\$ 1,490,504	\$ 1,571,797	\$ 1,533,335	\$ 1,533,335	\$ 1,748,851	\$ 1,793,158	\$ 3,542,009
Register of Deeds	1,403,164	1,349,783	1,440,444	1,440,444	1,700,851	1,740,293	3,441,144
Treasurer	531,283	547,723	546,321	546,321	628,712	644,497	1,273,209
Total by Division	\$ 3,424,951	\$ 3,469,303	\$ 3,520,100	\$ 3,520,100	\$ 4,078,414	\$ 4,177,948	\$ 8,256,362
EXPENSES							
Personnel Services	\$ 3,243,505	\$ 3,306,171	\$ 3,338,654	\$ 3,338,654	\$ 3,882,719	\$ 3,982,253	\$ 7,864,972
Operating Expenses	155,146	117,952	155,146	155,146	168,795	168,795	337,590
Contractual Services	26,300	45,180	26,300	26,300	26,900	26,900	53,800
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,424,951	\$ 3,469,303	\$ 3,520,100	\$ 3,520,100	\$ 4,078,414	\$ 4,177,948	\$ 8,256,362
Position Summary	48.00	48.00	48.00	48.00	48.00	48.00	
FTE Summary	47.15	47.15	47.15	46.48	46.48	46.48	



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 \$3,542,009. The budget provides funding for 20.00 full-time equivalent positions for both fiscal years.

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 1,463,434	\$ 1,554,394	\$ 1,506,265	\$ 1,506,265	\$ 1,719,480	\$ 1,763,787	\$ 3,483,267
Operating Expenses	27,070	17,403	27,070	27,070	29,371	29,371	58,742
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,490,504	\$ 1,571,797	\$ 1,533,335	\$ 1,533,335	\$ 1,748,851	\$ 1,793,158	\$ 3,542,009
Position Summary	20.00	20.00	20.00	20.00	20.00	20.00	
FTE Summary	19.67	19.67	19.67	20.00	20.00	20.00	

Goals and Performance Measures

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

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

Accomplishments and Other Activities

The Auditor’s Office has continued customer service improvement initiatives including 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 \$3,441,144. The budget includes funding for 20.48 full-time equivalent positions for both years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,269,664	\$ 1,217,406	\$ 1,306,944	\$ 1,306,944	\$ 1,556,003	\$ 1,595,445	\$ 3,151,448
Operating Expenses	107,500	87,957	107,500	107,500	118,848	118,848	237,696
Contractual Services	26,000	44,420	26,000	26,000	26,000	26,000	52,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,403,164	\$ 1,349,783	\$ 1,440,444	\$ 1,440,444	\$ 1,700,851	\$ 1,740,293	\$ 3,441,144
Position Summary	22.00	22.00	22.00	21.00	21.00	21.00	
FTE Summary	21.48	21.48	21.48	20.48	20.48	20.48	

Goals and Performance Measures

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

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

Accomplishments and Other Activities

During the prior biennium budget, the Register of Deeds Office plans 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 \$1,273,209. Funding is included for 6.00 full-time equivalent positions for both fiscal years.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 510,407	\$ 534,371	\$ 525,445	\$ 525,445	\$ 607,236	\$ 623,021	\$ 1,230,257
Operating Expenses	20,576	12,592	20,576	20,576	20,576	20,576	41,152
Contractual Services	300	760	300	300	900	900	1,800
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 531,283	\$ 547,723	\$ 546,321	\$ 546,321	\$ 628,712	\$ 644,497	\$ 1,273,209
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	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To effectively manage revenues for Greenville County				
Objective 1(a): To provide daily monitoring of cash and daily posting of revenues and expenditures with reconciliations by the 15th of month for previous month activity				
% months with reconciliations by 15th	100%	100%	100%	100%
daily monitoring of cash needs	Yes	Yes	Yes	Yes
daily posting of revenues and expenditures	Yes	Yes	Yes	Yes
Objective 1(b): To disburse allocations by appointed time each month 100% of the time				
\$ tax allocation to tax districts (\$000 omitted)	\$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%
Objective 1(c): 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%
Objective 1(d): To make debt retirement payments no more than 12 hours prior to date due without incurring late fees				
% debt retirement payments no more than 12 hrs prior	100%	100%	100%	100%
# late fees incurred	0	0	0	0
Objective 1(e): To process 100% of hospitality tax payments within 24 hours				
% hospitality tax payments processed in 1 day	100%	100%	100%	100%

Treasurer - continued**Accomplishments and Other Activities**

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

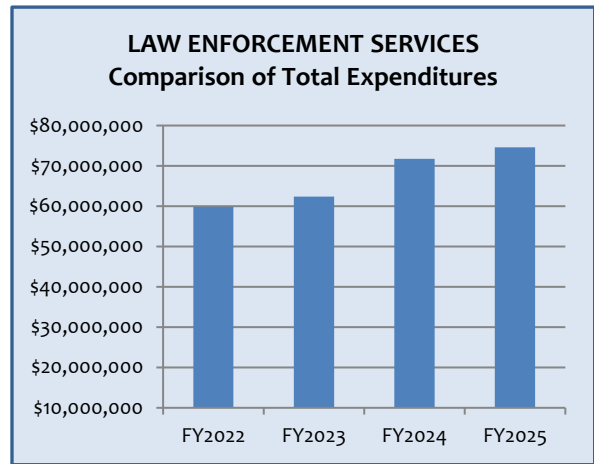
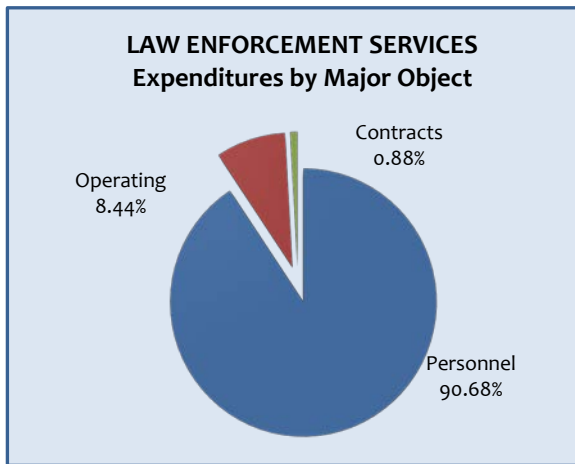
SERVICES

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 29.30% of the total General Fund Budget. The two-year budget for Law Enforcement Services for FY2024 and FY2025 is \$146,287,556.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Coroner	\$ 1,568,531	\$ 2,022,256	\$ 1,732,647	\$ 1,732,647	\$ 2,169,403	\$ 2,371,366	\$ 4,540,769
Medical Examiner	896,974	980,756	841,974	841,974	973,217	973,217	1,946,434
Sheriff	57,393,849	59,710,088	59,803,811	59,803,811	68,570,532	71,229,821	139,800,353
Total by Division	\$ 59,859,354	\$ 62,713,100	\$ 62,378,432	\$ 62,378,432	\$ 71,713,152	\$ 74,574,404	\$ 146,287,556
EXPENSES							
Personnel Services	\$ 53,974,071	\$ 55,198,662	\$ 56,417,649	\$ 56,417,649	\$ 64,901,145	\$ 67,754,397	\$ 132,655,542
Operating Expenses	5,288,030	6,888,933	5,418,530	5,418,530	6,171,739	6,179,739	12,351,478
Contractual Services	597,253	459,386	542,253	542,253	640,268	640,268	1,280,536
Capital Outlay	-	166,119	-	-	-	-	-
Total Expenses	\$ 59,859,354	\$ 62,713,100	\$ 62,378,432	\$ 62,378,432	\$ 71,713,152	\$ 74,574,404	\$ 146,287,556
Position Summary	770.00	770.00	783.00	783.00	805.00	822.00	
FTE Summary	682.86	663.42	694.86	681.42	698.42	715.42	



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 \$4,540,769. 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,344,425	\$ 1,804,891	\$ 1,508,541	\$ 1,508,541	\$ 1,868,346	\$ 2,062,309	\$ 3,930,655
Operating Expenses	224,106	217,365	224,106	224,106	301,057	309,057	610,114
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 1,568,531	\$ 2,022,256	\$ 1,732,647	\$ 1,732,647	\$ 2,169,403	\$ 2,371,366	\$ 4,540,769
Position Summary	17.00	17.00	19.00	19.00	21.00	23.00	
FTE Summary	17.00	17.00	19.00	19.00	21.00	23.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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%
Program Goal 2: 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%
Program Goal 3: 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				
Program Goal 4: 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%
Program Goal 5: 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	841,974	980,756	841,974	841,974	973,217	973,217	1,946,434
Contractual Services	55,000	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 896,974	\$ 980,756	\$ 841,974	\$ 841,974	\$ 973,217	\$ 973,217	\$ 1,946,434
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner				
<i>Objective 1(a):</i> To complete 95% of routine autopsies within 60 working days				
# medicolegal autopsies	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 \$139,800,353. Funding is included for 677.42 full-time equivalent positions for FY2024 and 692.42 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 52,629,646	\$ 53,393,771	\$ 54,909,108	\$ 54,909,108	\$ 63,032,799	\$ 65,692,088	\$ 128,724,887
Operating Expenses	4,221,950	5,690,812	4,352,450	4,352,450	4,897,465	4,897,465	9,794,930
Contractual Services	542,253	459,386	542,253	542,253	640,268	640,268	1,280,536
Capital Outlay	-	166,119	-	-	-	-	-
Total Expenses	\$ 57,393,849	\$ 59,710,088	\$ 59,803,811	\$ 59,803,811	\$ 68,570,532	\$ 71,229,821	\$ 139,800,353
Position Summary	753.00	753.00	764.00	764.00	784.00	799.00	
FTE Summary	665.86	646.42	675.86	662.42	677.42	692.42	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: 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
Program Goal 2: To fully utilize the new Center for Advance Training				
Program Goal 3: 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				
Program Goal 4: 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				
Program Goal 5: 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.

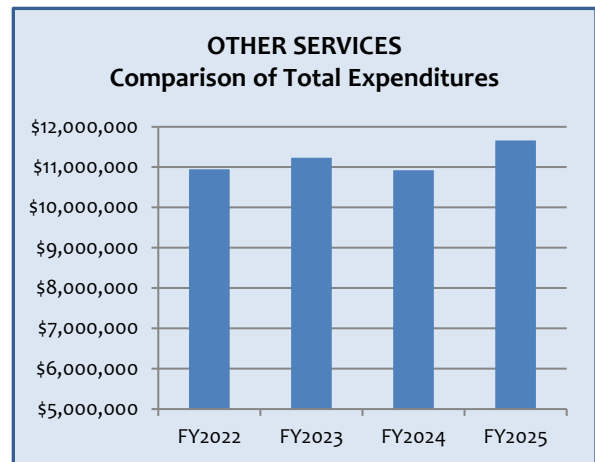
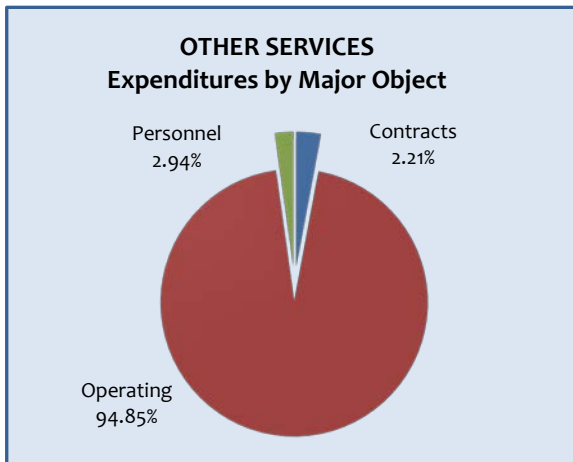
During FY2024/FY2025, the Sheriff's Office plans to meet regularly with state and local agencies and community partners to administer Comprehensive Opioid, Stimulant, and Other Substance Abuse initiatives. They will continue to certify Sheriff's Office employees as instructors for training programs to 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 4.52% of the total General Fund Budget. The two-year budget for the Other Services area is \$22,586,790.

OTHER SERVICES OPERATING BUDGET							
DIVISIONS	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Employee Benefit Fund	\$ 327,931	\$ 101,780	\$ 331,656	\$ 331,656	\$ 306,391	\$ 313,051	\$ 619,442
Legislative Delegation	71,807	67,094	73,711	73,711	90,362	92,448	182,810
Non Departmental	5,583,005	8,315,287	5,863,113	5,863,113	6,156,954	6,385,868	12,542,822
Outside Agencies	4,966,648	4,977,842	4,966,648	4,966,648	4,370,858	4,870,858	9,241,716
Total by Division	\$ 10,949,391	\$ 13,462,003	\$ 11,235,128	\$ 11,235,128	\$ 10,924,565	\$ 11,662,225	\$ 22,586,790
EXPENSES							
Personnel Services	\$ 338,419	\$ 71,069	\$ 344,156	\$ 344,156	\$ 327,065	\$ 336,475	\$ 663,540
Operating Expenses	10,490,972	12,936,494	10,770,842	10,770,842	10,347,500	11,075,750	21,423,250
Contractual Services	120,000	326,602	120,130	120,130	250,000	250,000	500,000
Capital Outlay	-	127,838	-	-	-	-	-
Total Expenses	\$ 10,949,391	\$ 13,462,003	\$ 11,235,128	\$ 11,235,128	\$ 10,924,565	\$ 11,662,225	\$ 22,586,790
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	



EMPLOYEE BENEFIT FUND

Description and Financial Data

Employee benefits account for approximately 27.05% 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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 249,931	\$ 4,055	\$ 253,656	\$ 253,656	\$ 221,761	\$ 228,421	\$ 450,182
Operating Expenses	78,000	97,725	78,000	78,000	84,630	84,630	169,260
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 327,931	\$ 101,780	\$ 331,656	\$ 331,656	\$ 306,391	\$ 313,051	\$ 619,442
Position Summary	-	-	-	-	-	-	-
FTE Summary	-	-	-	-	-	-	-

LEGISLATIVE DELEGATION

Financial Data

The two-year budget for the Legislative Delegation for FY2024 and FY2025 is \$182,810. Funding is included for 1.00 full-time equivalent position for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 66,917	\$ 67,014	\$ 68,821	\$ 68,821	\$ 83,056	\$ 85,142	\$ 168,198
Operating Expenses	4,890	80	4,890	4,890	7,306	7,306	14,612
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 71,807	\$ 67,094	\$ 73,711	\$ 73,711	\$ 90,362	\$ 92,448	\$ 182,810
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	

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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 21,571	\$ -	\$ 21,679	\$ 21,679	\$ 22,248	\$ 22,912	\$ 45,160
Operating Expenses	5,441,434	7,860,847	5,721,304	5,721,304	5,884,706	6,112,956	11,997,662
Contractual Services	120,000	326,602	120,130	120,130	250,000	250,000	500,000
Capital Outlay	-	127,838	-	-	-	-	-
Total Expenses	\$ 5,583,005	\$ 8,315,287	\$ 5,863,113	\$ 5,863,113	\$ 6,156,954	\$ 6,385,868	\$ 12,542,822

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 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	4,966,648	4,977,842	4,966,648	4,966,648	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	100,991	-	-	-
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	1,025,000	25,000	25,000	50,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 4,966,648	\$ 4,977,842	\$ 4,966,648	\$ 4,966,648	\$ 4,370,858	\$ 4,870,858	\$ 9,241,716

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 \$10,850,041 to be transferred to the Debt Service Fund, Internal Service Fund, Capital Projects Fund, and various Grants. The FY2025 budget anticipates a total of \$11,162,907 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 \$10,658,757 (FY2024) and \$13,750,093 (FY2025).

GENERAL FUND TRANSFERS TO:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
DEBT SERVICE FUND							
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
Lease Proceeds	-	-	-	-	-	-	-
TOTAL DEBT SERVICE	\$ 3,958,895	\$ 3,958,895	\$ 4,802,027	\$ 4,802,027	\$ 6,361,497	\$ 7,049,052	\$ 13,410,549
MATCHING GRANTS							
Annual Matching Grants	\$ 200,000	\$ 139,282	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000
TOTAL MATCHING GRANTS	\$ 200,000	\$ 139,282	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000
CAPITAL PROJECTS							
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 4,104,544	\$ 3,724,855	\$ 7,829,399
TOTAL CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 4,104,544	\$ 3,724,855	\$ 7,829,399
SPECIAL REVENUE FUNDS							
Special Revenue Funds	\$ -	\$ 1,969,720	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ -	\$ 1,969,720	\$ -	\$ -	\$ -	\$ -	\$ -
INTERNAL SERVICE FUNDS							
Internal Service (Health Insurance)	\$ -	\$ 10,476,212	\$ -	\$ -	\$ 184,000	\$ 189,000	\$ 373,000
TOTAL INTERNAL SERVICE FUNDS	\$ -	\$ 10,476,212	\$ -	\$ -	\$ 184,000	\$ 189,000	\$ 373,000
TOTAL TRANSFERS TO OTHER FUNDS	\$ 4,158,895	\$ 16,544,109	\$ 5,002,027	\$ 5,002,027	\$ 10,850,041	\$ 11,162,907	\$ 22,012,948
GENERAL FUND TRANSFERS FROM:							
SPECIAL REVENUE FUNDS							
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	72,217	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
Infrastructure Bank	8,000,000	8,000,000	8,000,000	8,000,000	5,000,000	8,000,000	13,000,000
OTHER FUNDS	\$ 2,500,000	\$ 198,102	\$ -	\$ -	\$ -	\$ -	\$ -
INTERNAL SERVICE FUNDS							
Workers Compensation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	\$ 3,500,000
ARPA REVENUE REPLACEMENT							
Revenue Replacement	\$ -	\$ 41,245,916	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS FROM OTHER FUNDS	\$ 16,934,188	\$ 55,880,236	\$ 14,697,405	\$ 14,697,405	\$ 10,658,757	\$ 13,750,093	\$ 24,408,850
GRAND TOTAL	\$ (12,775,293)	\$ (39,336,127)	\$ (9,695,378)	\$ (9,695,378)	\$ 191,284	\$ (2,587,186)	\$ (2,395,902)

SPECIAL REVENUE FUNDS

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

SPECIAL REVENUE FUNDS							
OPERATING BUDGET							
EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
State Accommodations Tax	\$ 996,750	\$ 796,067	\$ 997,217	\$ 997,217	\$ 1,070,000	\$ 1,070,000	\$ 2,140,000
Local Accommodations Tax	400,000	654,158	400,000	400,000	500,000	500,000	1,000,000
Affordable Housing Fund	-	-	-	-	2,000,000	3,000,000	5,000,000
E-911	2,918,905	3,671,431	2,944,213	2,944,213	3,184,632	3,209,118	6,393,750
Hospitality Tax **	7,427,622	7,567,780	7,686,272	7,686,272	8,066,280	8,149,066	16,215,346
Infrastructure Bank **	13,401,003	13,398,319	14,018,805	14,018,805	12,396,227	15,432,419	27,828,646
Medical Charities	6,870,055	7,434,709	6,999,822	6,999,822	8,433,674	8,776,270	17,209,944
Natural Resources Fund **	-	-	-	-	4,500,000	4,000,000	8,500,000
Parks and Recreation **	18,059,805	17,703,593	17,163,686	17,163,686	21,830,651	20,475,260	42,305,911
Public Safety Communications	3,356,510	2,197,260	3,356,510	-	2,000,000	2,000,000	4,000,000
Road Program **	15,250,000	12,022,442	15,250,000	15,250,000	15,950,000	15,950,000	31,900,000
Victims Rights	447,015	507,614	459,659	459,359	515,757	528,412	1,044,169
Total Expenses	\$ 69,127,665	\$ 65,953,373	\$ 69,276,184	\$ 65,919,374	\$ 80,447,221	\$ 83,090,545	\$ 163,537,766
Position Summary	169.00	169.00	169.00	179.00	179.00	181.00	
FTE Summary	152.05	152.05	152.05	161.94	161.94	163.94	

STATE ACCOMMODATIONS TAX

Description and Financial Data

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The two-year budget for Accommodations Tax Special Revenue Fund for FY2024 and FY2025 is shown below.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Projected Revenue	\$ 835,000	\$ 1,117,912	\$ 944,350	\$ 944,350	\$ 1,124,417	\$ 1,135,661	\$ 2,260,078
Greenville County	25,000	25,000	25,000	25,000	25,000	25,000	50,000
Greenville County (5%)	46,750	48,780	47,217	47,217	50,000	50,000	100,000
Convention & Visitors Bureau	525,000	512,826	525,000	525,000	525,000	525,000	1,050,000
Community Foundation	-	36,580	-	-	-	-	-
Projects	400,000	172,881	400,000	400,000	470,000	470,000	940,000
Total Expenses	\$ 996,750	\$ 796,067	\$ 997,217	\$ 997,217	\$ 1,070,000	\$ 1,070,000	\$ 2,140,000

LOCAL ACCOMMODATIONS TAX

Description and Financial Data

The local accommodations tax special revenue will fund tourism projects as well as the arena district debt service. The two-year budget for Local Accommodations Tax Special Revenue Fund for FY2024 and FY2025 is shown below.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Projected Revenue	\$ 635,000	\$ 501,954	\$ 641,350	\$ 641,350	\$ 512,043	\$ 517,164	\$ 1,029,207
Tourism Projects	400,000	654,158	400,000	400,000	500,000	500,000	1,000,000
Total Expenses	\$ 400,000	\$ 654,158	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 1,000,000

AFFORDABLE HOUSING

Description and Financial Data

The Affordable Housing Special Revenue Fund will allow the County to implement a number of strategies to promote the creation of affordable housing within the County, including encouraging the development of workforce housing units within multi-family developments and providing financial incentives to developers to construct or rehabilitate affordable housing. The two-year budget for the Affordable Housing Special Revenue Fund for FY2024 and FY2025 is shown below.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000

E911

Description

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

Financial Data

The two-year budget for E-911 for FY2024 and FY2025 is \$6,393,750. The budget provides for 9.00 full-time equivalent positions.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 848,325	\$ 832,561	\$ 873,633	\$ 873,633	\$ 938,053	\$ 962,539	\$ 1,900,592
Operating Expenses	1,153,145	1,815,161	1,153,145	1,153,145	1,156,145	1,156,145	2,312,290
Contractual Services	917,435	1,007,316	917,435	917,435	1,090,434	1,090,434	2,180,868
Capital Outlay	-	16,393	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 2,918,905	\$ 3,671,431	\$ 2,944,213	\$ 2,944,213	\$ 3,184,632	\$ 3,209,118	\$ 6,393,750
Position Summary	9.00	9.00	9.00	9.00	9.00	9.00	
FTE Summary	9.00	9.00	9.00	9.00	9.00	9.00	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To install radius mapping in all PSAPs				
<i>Objective 1(a):</i> To achieve more accurate location-based information for 911 callers				
% installation complete	25%	75%	100%	100%
Program Goal 2: To implement hardware refresh for VESTA 911 phone gear				
<i>Objective 2(a):</i> To regularly replace older computers and improve efficiency of technology				
% completion of implementation	50%	50%	100%	100%
Program Goal 3: To achieve geo-diverse storage for arbitrator digital video				
<i>Objective 3(a):</i> To store digital video electronically in two separate facilities				
% completion of storage	100%	100%	100%	100%
Program Goal 4: To implement Sheriff's office mobile data computers refresh project				
<i>Objective 4(a):</i> To replace older technology				
% replacement	50%	100%	TBD	TBD
Program Goal 5: To implement wide screen monitors in all PSAPs				
<i>Objective 5(a):</i> To reduce number of monitors in PSAPs by using larger monitors				
% replacement	50%	50%	TBD	TBD

E911 - continued

Accomplishments and Other Activities

During the past fiscal year, the E-911 Office installed Radius Mapping in Public Safety Answering Points (PSAPs). They replaced the Sheriff’s Office mobile data computers and the monitors in dispatch centers for each jurisdiction. The E911 Office also began electronic storage of digital video in two separate locations. For the upcoming biennium, the Office will configure and implement Radius Mapping in participating agencies/PSAPs; configure and replace existing VESTA servers and workstations; configure, implement and replace MDC and associated docks; reposition and reconfigure QNAP server at County Square for digital video storage; and replace monitors at agencies.

HOSPITALITY TAX

Description

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services.

Financial Data

The two-year budget for the Hospitality Tax Special Revenue Fund for FY2024 and FY2025 is \$16,215,346. For both years of the biennium, the budget includes a transfer to the Special Sources Revenue Bonds Debt Service Fund for principal and interest payments for issues related to refunding Hospitality COPs, a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance, and a transfer to the Parks, Recreation, and Tourism Special Revenue Fund.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Project Expenditures	\$ 440,000	\$ 580,158	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 880,000
Other Financing Uses - Debt Service	3,790,400	3,790,400	3,786,300	3,786,300	4,157,739	4,149,189	8,306,928
Other Financing Uses - General Fund	1,862,438	1,862,438	2,125,188	2,125,188	1,833,757	1,925,093	3,758,850
Other Financing Uses - Special Revenue	1,334,784	1,334,784	1,334,784	1,334,784	1,634,784	1,634,784	3,269,568
Total Expenses	\$ 7,427,622	\$ 7,567,780	\$ 7,686,272	\$ 7,686,272	\$ 8,066,280	\$ 8,149,066	\$ 16,215,346

INFRASTRUCTURE BANK

Description

The Infrastructure Bank was created in FY1997 as a result of a master ordinance and policy adopted in October 1996 regarding use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Infrastructure Bank funds are used for economic development programs and to fund capital needs as a result of economic development. Through the issuance of special source revenue bonds, the County has the ability to fund infrastructure improvement projects. Seven series of bonds have been issued to date for road improvements and various County projects.

Infrastructure - continued

Financial Data

The two-year budget for the Infrastructure Bank Special Revenue Fund for FY2024 and FY2025 is \$27,828,646. A total of \$3,354,396 of the Infrastructure Bank fund is set aside for funding of Greenville Area Development Corporation. The two-year budget also includes \$399,950 in funding for Upstate Alliance and \$300,000 for NEXT. The biennium budget also includes a transfer to the Special Source Revenue Bonds Debt Service Fund for principal and interest payments on bonds issued for road improvements, and a transfer to the General Fund.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 1,404,002	\$ 1,440,394	\$ 2,844,396
Operating Expenses	-	-	-	-	55,000	55,000	110,000
Contractual Services	-	-	-	-	110,000	110,000	220,000
Capital Outlay	-	-	-	-	90,000	90,000	180,000
Agency Payments	1,875,975	1,873,291	1,875,975	1,875,975	1,349,975	1,349,975	2,699,950
Other Financing Uses - Debt Service	1,130,028	1,130,028	1,127,830	1,127,830	4,387,250	4,387,050	8,774,300
Other Financing Uses - Capital Projects	2,395,000	2,395,000	3,015,000	3,015,000	-	-	-
Other Financing Uses - General Fund	8,000,000	8,000,000	8,000,000	8,000,000	5,000,000	8,000,000	13,000,000
Total Expenses	\$ 13,401,003	\$ 13,398,319	\$ 14,018,805	\$ 14,018,805	\$ 12,396,227	\$ 15,432,419	\$ 27,828,646

MEDICAL CHARITIES

Description

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

Financial Data

The two-year budget for Medical Charities for FY2024 and FY2025 is \$17,209,944. The budget includes funding for 52.90 full-time equivalent positions for FY2024 and 54.90 positions for FY2025. The change in positions is attributed to the addition of two RN positions in FY2025.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 4,344,884	\$ 4,154,209	\$ 4,474,651	\$ 4,474,651	\$ 5,693,863	\$ 6,036,459	\$ 11,730,322
Operating Expenses	2,227,724	2,681,781	2,227,724	2,227,724	2,695,541	2,695,541	5,391,082
Contractual Services	297,447	583,087	297,447	297,447	44,270	44,270	88,540
Capital Outlay	-	15,632	-	-	-	-	-
Total Expenses	\$ 6,870,055	\$ 7,434,709	\$ 6,999,822	\$ 6,999,822	\$ 8,433,674	\$ 8,776,270	\$ 17,209,944
Position Summary	45.00	45.00	45.00	55.00	55.00	57.00	
FTE Summary	42.90	42.90	42.90	52.90	52.90	54.90	

Medical Charities - continued

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To ensure adequate healthcare is being provided to inmate patients in accordance with applicable laws and related standards.				
<i>Objective 1(a):</i> To continue QA program to design policies and/or procedures to promote best possible inmate patient outcomes				
<i>Objective 1(b):</i> To update guidelines to match current standard of care				
Conduct a review of all guidelines annually	March 2022	March 2023	March 2024	March 2025
Revise guidelines as needed	N/A	April 2023	April 2024	April 2025
Publish revised guidelines	N/A	May 2023	May 2024	May 2025
Provide staff education/training as needed	N/A	May 2023	May 2024	May 2025
<i>Objective 1(c):</i> To maintain partnership with Prisma Health to provide continuity of care to inmate patients being provided care in both facilities				
Maintain active users in EpicCare Link	July 2021	July 2022	July 2023	July 2024
Continue use of Prisma Health resident services for referrals	July 2021	July 2022	July 2023	July 2024
Explore case management options within Detention Center for enhanced communication/improved outcomes	July 2021	July 2022	July 2023	July 2024
Add obstetrical care in-house through current Prisma Family Medicine residents	N/A	January 2023	January 2024	January 2025
Program Goal 2: To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge				
<i>Objective 2(a):</i> To promote and encourage in-house, conference, internal, external presentations and other methods of training to allow staff to remain consistent with correctional diseases, diagnosis and treatments				
<i>Objective 2(b):</i> To seek online and publication topics for review by staff				
<i>Objective 2(c):</i> To maintain consortium membership with AHEC				
Program Goal 3: To address hiring and retention challenges				
<i>Objective 3(a):</i> To improve retention efforts				
# supervisors receiving advanced training	4	6	6	6
# employees recognized for laudable efforts	24	24	24	24
<i>Objective 3(b):</i> To increase recruiting efforts				
Offer incentives for recruiting	September 2021	September 2022	September 2023	September 2024
# job fairs and local colleges/universities	2	1	2	2
<i>Objective 3(c):</i> To increase compensation for additional skills and certifications				
Select competencies for which employees may be provided with increase in hourly wages	September 2021	September 2022	September 2023	September 2024
Program Goal 4: To continue expansion of substance abuse program				
<i>Objective 4(a):</i> To expand the number of groups offered and number of inmates that have the opportunity to complete the program				
# meetings of AODT groups scheduled and conducted	N/A	5	35	35
Program Goal 5: To enhance on-site psychiatric services to increase provider visits and facilitate rapid medication management				
<i>Objective 5(a):</i> To advertise and hire a FT Psychiatric Nurse Practitioner in order to reduce inmate patient wait times				

Accomplishments and Other Activities

During the last budget, the Medical Charities Division was able to increase the level of services provided while operating within their budget. While the inmate population has remained consistent, the overall patient care and levels of treatment have increased. In 2020, the opportunity arose for MD360 physicians to start providing care in addition to resident services. This has continued and they rotate opposite weeks with Family Medicine Residents. In 2022, special rounding was also implemented for patients that remain in the SHU for extended periods. In 2023, the department anticipates going live with Prisma Family Medicine Residents providing OB care in-house to the pregnant population. Point of care INR machines were purchased and implemented to allow faster analysis and treatment with less invasive methods to patients on Coumadin therapy. Health Services participated in the DHEC Vaccine Initiative to provide Hepatitis A vaccine and flu vaccine along with others should they become necessary. As the pandemic continued, many

Medical Charities – continued

adjustments were made in the way medical services are delivered not only in process, but also physical location. Not only were all quarantine measures implemented, but since then the department has performed weekly screenings and COVID19 testing on all sentenced inmates being transferred to SC Department of Corrections. The Detention Center is licensed by DHEC as an outpatient substance abuse program. They continue an extensive 6-week course for alcohol and drug treatment which allows participants to work together in classroom and dorm settings. The goal is to provide programming to inmates while they are incarcerated thus reducing recidivism rates and the cost of housing an inmate. It is strongly felt that it is a necessary and needed service that will also benefit the community. Over the course of 2021/2022, while group numbers decreased, staffing has increased with additional addiction counselors who are ready and waiting to begin the AODT groups again.

For the FY2024/FY2025 biennium budget, the Medical Charities Division will continue to administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center. The Division will ensure that all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices. They will monitor the SC DHEC licensed substance abuse treatment program to ensure timely service to the inmate population. Collaborative efforts with courts and mental health agencies will be continued in order to provide more comprehensive access to community care. They will also continue collaboration efforts with private vendors for the newly acquired electronic health records to ensure paper-reduced documentation methods.

NATURAL RESOURCES

Description and Financial Data

The Natural Resources Special Revenue Fund will allow the County to meet a priority of the Comprehensive Plan that is to protect lands with significant natural, cultural and/or historic resources in Greenville County. The two-year budget for the Natural Resources Fund for FY2024 and FY2025 is \$8,500,000.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
Capital Outlay	-	-	-	-	2,500,000	-	2,500,000
Other Financing Uses - Capital Projects	-	-	-	-	-	1,000,000	1,000,000
Other Financing Uses - Special Revenue	-	-	-	-	-	1,000,000	1,000,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,000,000	\$ 8,500,000

PARKS, RECREATION AND TOURISM

Description

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

Financial Data

The two-year budget for Parks, Recreation and Tourism for FY2024 and FY2025 is \$42,305,911. The budget includes funding for 93.04 full-time equivalent positions. Budget enhancements include funding for a new central regions maintenance facility at the Pavilion, replacement of picnic shelter at Lakeside Park, replacement of playground equipment at various parks, the rehabilitation of the Slater Hall Community Center, tennis court and athletic field lighting, and trail maintenance.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 9,333,134	\$ 7,979,823	\$ 9,594,650	\$ 9,594,650	\$ 10,098,740	\$ 10,366,368	\$ 20,465,108
Operating Expenses	6,295,904	5,878,971	5,307,994	5,307,994	5,387,273	5,112,862	10,500,135
Contractual Services	544,840	689,045	544,840	544,840	1,229,500	1,229,500	2,459,000
Capital Outlay	200,000	120,340	200,000	200,000	250,000	250,000	500,000
Other Financing Uses	1,685,927	3,035,414	1,516,202	1,516,202	4,865,138	3,516,530	8,381,668
Total Expenses	\$ 18,059,805	\$ 17,703,593	\$ 17,163,686	\$ 17,163,686	\$ 21,830,651	\$ 20,475,260	\$ 42,305,911
Position Summary	108.00	108.00	108.00	108.00	108.00	108.00	
FTE Summary	93.15	93.15	93.15	93.04	93.04	93.04	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To provide recreation and parks services to enhance the quality of life in Greenville County by nurturing the health and well-being of our people, our community, our environment, and our economy				
Objective 1(a): To expand the Swamp Rabbit trail system				
% completion of new portion of trail from Cleveland Park to CUICAR	50%	100%	100%	100%
Objective 2(b): To expand programming in under-served communities				
# partnerships	1	1	1	1
Objective 3(a): To implement the 2017 American with Disabilities Act transition plan to expand opportunities for recreation to all citizens.				
# parks/facilities with improved accessibility	1	3	2	2
Objective 4(a): To maintain a balanced operating budget				
% increase based on analysis of fees and charges for rate of return	2%	3%	3%	3%
Objective 5(a): To renovate facilities and maintain assets				
# parks renovated (picnic shelters and restrooms)	2	1	1	1
# athletic courts resurfaced	4	4	2	2
# playgrounds replaced	2	2	1	1

Accomplishments and Other Activities

In the past biennium budget, the Parks, Recreation, and Tourism Department expanded recreation opportunities in several areas: installed new playgrounds at Shoeless Joe Jackson Park and Slater Hall Community Center and new disc golf courses at Southside Park and Slater Hall Community Center; renovated picnic shelters and restrooms at East Riverside Park, Southside Park, and Pleasant Ridge Park; improved trails at Lakeside Park, Gateway Park, and the Pavilion Recreation Complex; and resurfaced basketball and tennis courts at Southside Park, Northside Park, Gateway Park, and Mt. Pleasant Community Center. Southside Park is now home to twelve new pickle ball courts while Northside Park now has six new dedicated courts. The original nine miles of the Swamp Rabbit Trail were repaved and the trail system was expanded by 5 miles from Cleveland Park to CU-ICAR. Campbell’s Covered Bridge, the last remaining covered bridge in South Carolina, was restored and preserved to provide a glimpse of history and appreciation for

Parks, Recreation, and Tourism - continued

decades to come. Slater Hall Community Center, the focal point of Slater-Marietta’s textile community, underwent a facelift to restore the building’s façade and windows with further improvements planned in the future. Recreation programs, such as Camp Spearhead and the various Community Centers offered parents affordable and engaging out-of-school time activities, special events, and learning opportunities. Sports leagues and tourism events saw record participation numbers, contributing to the health and well-being of citizens and the tourism economy.

During the FY2024 and FY2025 biennium, the Department plans to connect the trail to Brutontown and New Washington Heights Communities. They will collaborate with community partners who will add value to Community Center programming. They plan to address issues outlined in the ADA transition plan during renovation process at Slater Hall Community Center, Lakeside Park picnic shelter, Southside Park playground, and Pavilion tennis courts. The department also plans to replace the picnic shelter at Lakeside Park and renovate Slater Hall Community Center; resurface Sterling gym, Pavilion tennis courts and inline rink and Lincoln Park basketball court; and replace playgrounds at Lincoln Park and Southside Park.

PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS

Description and Financial Data

This special revenue fund provides for the upgrade countywide of the Public Safety communications services. These funds allow public safety communications to move to a single network platform and modernization of current public safety telecommunications infrastructure. Funding for the biennium is proposed to be \$4,000,000.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 1,600,000
Contractual Services	3,356,510	2,197,260	3,356,510	-	1,200,000	1,200,000	2,400,000
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 3,356,510	\$ 2,197,260	\$ 3,356,510	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000

ROAD PROGRAM

Description and Financial Data

Road paving funds for the biennium are provided through a road maintenance fee. Funds for road paving are budgeted at \$11,000,000 for each year of the biennium. This funding is supported by the road maintenance fee. In addition, a transfer of \$2,000,000 to the General Fund, a transfer of \$2,200,000 to the Special Source Revenue Bonds Debt Service Fund; and a transfer of \$750,000 to the Capital Projects Fund is projected for both years of the biennium budget. The General Fund transfer will be used to fund a portion of the Public Works Department related to road maintenance. The Debt Service transfer will fund the debt service on bonds issued for road maintenance. The Capital Projects transfer will be used to fund equipment replacement related to road expenditures.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Road Expenditures	\$ 12,000,000	\$ 8,762,339	\$ 12,000,000	\$ 12,000,000	\$ 11,000,000	\$ 11,000,000	\$ 22,000,000
Other Financing Uses	3,250,000	3,260,103	3,250,000	3,250,000	4,950,000	4,950,000	9,900,000
Total Expenses	\$ 15,250,000	\$ 12,022,442	\$ 15,250,000	\$ 15,250,000	\$ 15,950,000	\$ 15,950,000	\$ 31,900,000

VICTIM RIGHTS

Description and Financial Data

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim Rights is \$1,044,169. A total of 7.00 positions are funded through the Victim’s Rights special revenue fund for FY2024 and FY2025.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 447,015	\$ 507,614	\$ 459,659	\$ 459,359	\$ 515,757	\$ 528,412	\$ 1,044,169
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenses	\$ 447,015	\$ 507,614	\$ 459,659	\$ 459,359	\$ 515,757	\$ 528,412	\$ 1,044,169
Position Summary	7.00	7.00	7.00	7.00	7.00	7.00	
FTE Summary	7.00	7.00	7.00	7.00	7.00	7.00	

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PROPRIETARY FUNDS

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

INTERNAL SERVICE FUNDS

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

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
REVENUES	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 7,183,950	\$ 9,113,659	\$ 7,437,193	\$ 9,656,500	\$ 9,753,530	\$ 9,851,026	\$ 19,604,556
Fund Balance Usage (Contribution)	598,829	(140,607)	396,203	(515,397)	112,240	56,467	168,707
Total Fleet Management	\$ 7,782,779	\$ 8,973,052	\$ 7,833,396	\$ 9,141,103	\$ 9,865,770	9,907,493	\$ 19,773,263
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 28,362,011	\$ 28,600,911	\$ 28,888,059	\$ 28,895,896	\$ 32,326,691	\$ 32,402,840	\$ 64,729,531
Other Financing Sources	-	10,476,212	-	-	-	-	-
Fund Balance Usage (Contribution)	(2,212,287)	(5,457,906)	(2,619,207)	4,972,390	1,644,653	1,572,970	3,217,623
Total Health and Dental	\$ 26,149,724	\$ 33,619,217	\$ 26,268,852	\$ 33,868,286	\$ 33,971,344	\$ 33,975,810	\$ 67,947,154
<i>Workers Compensation</i>							
Workers Compensation	\$ 3,185,000	\$ 3,414,792	\$ 3,185,000	\$ 3,483,002	\$ 3,552,262	\$ 3,622,907	\$ 7,175,169
Fund Balance Usage (Contribution)	900,000	116,639	900,000	526,998	282,738	212,093	494,831
Total Workers Compensation	\$ 4,085,000	\$ 3,531,431	\$ 4,085,000	\$ 4,010,000	\$ 3,835,000	\$ 3,835,000	\$ 7,670,000
<i>Building Services</i>							
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ 189,000	\$ 373,000
Fund Balance Usage (Contribution)	-	-	-	-	(75)	(748)	(823)
Total Building Services	\$ -	\$ -	\$ -	\$ -	\$ 183,925	\$ 188,252	\$ 372,177
TOTAL FUNDS	\$ 38,017,503	\$ 46,123,700	\$ 38,187,248	\$ 47,019,389	\$ 47,856,039	\$ 47,906,555	\$ 95,762,594
EXPENSES							
Fleet Management	\$ 7,782,779	\$ 8,973,052	\$ 7,833,396	\$ 9,141,103	\$ 9,865,770	\$ 9,907,493	\$ 19,773,263
Health and Dental Insurance	26,149,724	33,619,217	26,268,852	33,868,286	33,971,344	33,975,810	67,947,154
Workers Compensation	4,085,000	3,531,431	4,085,000	4,010,000	3,835,000	3,835,000	7,670,000
Building Services	-	-	-	-	183,925	188,252	372,177
Total Expenses	\$ 38,017,503	\$ 46,123,700	\$ 38,187,248	\$ 47,019,389	\$ 47,856,039	\$ 47,906,555	\$ 95,762,594
Position Summary	23.00	23.00	23.00	24.00	27.00	27.00	
FTE Summary	22.75	22.75	22.75	23.75	26.75	26.75	

FLEET MANAGEMENT

Description

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

Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2024 and 2025 is \$19,773,263. The biennium budget allows for 22.75 full-time equivalent positions. Budget enhancements include funds for increased fuel costs.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 1,520,312	\$ 1,495,472	\$ 1,570,929	\$ 1,682,292	\$ 1,720,993	\$ 1,762,716	\$ 3,483,709
Operating Expenses	6,253,694	7,468,961	6,253,694	7,450,000	8,136,159	8,136,159	16,272,318
Contractual Services	8,773	8,619	8,773	8,811	8,618	8,618	17,236
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	7,782,779	\$ 8,973,052	7,833,396	\$ 9,141,103	\$ 9,865,770	\$ 9,907,493	\$ 19,773,263
Position Summary	23.00	23.00	23.00	23.00	23.00	23.00	
FTE Summary	22.75	22.75	22.75	22.75	22.75	22.75	

Goals and Performance Measures

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

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 5% annually				
# vehicle accidents (projection)	237	225	214	204
% annual reduction in accidents	5%	5%	5%	5%
<i>Objective 1(b):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for sixteen agencies. The safe driver training program was continued through all County departments. In addition, the Division continued to provide a secure storage area to accommodate the Sheriff’s Office specialty vehicles. During FY2024/FY2025, Fleet Management will reorganize and maintain the confiscated vehicles lot. They will work with departments to further downsize and reduce fleet and reduce emissions.

BUILDING SERVICES

Description and Financial Data

The Building Services Fund is maintained to account for administrative services related to the operation of the new County administration building. The biennium budget for the Building Services Fund for the fiscal years 2024 and 2025 totals \$372,177.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 183,925	\$ 188,252	\$ 372,177
Operating Expenses	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 183,925	\$ 188,252	\$ 372,177
Position Summary	N/A	N/A	N/A	N/A	3.00	3.00	
FTE Summary	N/A	N/A	N/A	N/A	3.00	3.00	

HEALTH AND DENTAL FUND

Description and Financial Data

The Health and Dental fund is maintained to account for the County’s self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2024 and 2025 totals \$67,617,000.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 162,844	\$ 167,310	\$ 330,154
Operating Expenses	26,149,724	33,619,217	26,268,852	33,868,286	33,776,000	33,776,000	67,552,000
Contractual Services	-	-	-	-	32,500	32,500	65,000
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 26,149,724	\$ 33,619,217	26,268,852	\$ 33,868,286	\$ 33,971,344	\$ 33,975,810	\$ 67,617,000
Position Summary	N/A	N/A	-	1.00	1.00	1.00	
FTE Summary	N/A	N/A	-	1.00	1.00	1.00	

WORKERS COMPENSATION FUND

Description and Financial Data

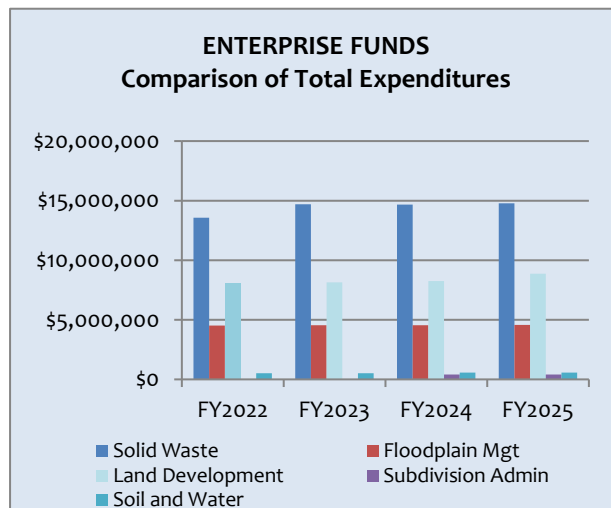
The Workers Compensation Fund serves personnel on Greenville County’s payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2024 and 2025 totals \$7,670,000.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,085,000	1,863,669	2,085,000	2,010,000	2,085,000	2,085,000	4,170,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	2,000,000	2,000,000	2,000,000	2,000,000	1,750,000	1,750,000	3,500,000
Total Expenses	\$ 4,085,000	\$ 3,863,669	\$ 4,085,000	\$ 4,010,000	\$ 3,835,000	\$ 3,835,000	\$ 7,670,000
Position Summary	N/A	N/A	N/A	N/A	N/A	N/A	
FTE Summary	N/A	N/A	N/A	N/A	N/A	N/A	

ENTERPRISE FUNDS

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

ENTERPRISE FUNDS OPERATING BUDGETS							
REVENUES	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Solid Waste							
Property Taxes	\$ 4,757,800	\$ 4,781,750	\$ 4,948,112	\$ 5,065,347	\$ 6,508,842	\$ 6,834,284	\$ 13,343,126
Charges for Services	7,254,051	6,826,222	7,263,027	8,654,616	8,646,002	8,728,194	17,374,196
Other Revenue	55,000	322,323	55,000	183,000	184,830	186,678	371,508
Fund Balance Usage (Contribution)	1,489,793	327,257	2,420,123	1,445,204	(677,563)	(967,660)	(1,645,223)
Total Solid Waste	\$ 13,556,644	\$ 12,257,552	\$ 14,686,262	\$ 15,348,167	\$ 14,662,111	\$ 14,781,496	\$ 29,443,607
Stormwater							
Stormwater Fees	\$ 7,979,000	\$ 8,177,158	\$ 8,058,790	\$ 8,250,000	\$ 8,332,500	\$ 8,499,150	\$ 16,831,650
Other Revenue	135,000	(67,366)	135,000	-	-	-	-
Fund Balance Usage (Contribution)	4,990,502	(1,752,825)	5,025,381	1,526,877	5,462,691	5,949,645	11,412,336
Total Stormwater	\$ 13,104,502	\$ 6,356,967	\$ 13,219,171	\$ 9,776,877	\$ 13,795,191	\$ 14,448,795	\$ 28,243,986
Total Revenues	\$ 26,661,146	\$ 18,614,519	\$ 27,905,433	\$ 25,125,044	\$ 28,457,302	\$ 29,230,291	\$ 57,687,593
EXPENSES							
Solid Waste							
Stormwater							
Floodplain Management	\$ 4,527,522	\$ 1,737,139	\$ 4,557,718	\$ 4,436,877	\$ 4,555,531	\$ 4,581,003	\$ 9,136,534
Land Development	8,072,951	4,286,034	8,147,138	5,000,000	8,259,809	8,871,431	17,131,240
Soil and Water	504,029	333,792	514,315	340,000	566,078	574,655	1,140,733
Subdivision Administration	-	-	-	-	413,773	421,706	835,479
Total Stormwater	\$ 13,104,502	\$ 6,356,965	\$ 13,219,171	\$ 9,776,877	\$ 13,795,191	\$ 14,448,795	\$ 28,243,986
Total Expenses	\$ 26,661,146	\$ 18,614,517	\$ 27,905,433	\$ 25,125,044	\$ 28,457,302	\$ 29,230,291	\$ 57,687,593
Position Summary	98.00	98.00	97.00	97.00	98.00	98.00	
FTE Summary	91.91	91.91	90.91	90.25	91.25	91.25	



SOLID WASTE

Description

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

Financial Data

The biennium budget for the Solid Waste Division for FY2024 and FY2025 is \$29,443,607. The number of full-time equivalent positions is 46.25 for both years.

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
EXPENSES:							
Personnel Services	\$ 2,696,430	\$ 2,676,168	\$ 2,792,018	\$ 3,332,445	\$ 3,033,661	\$ 3,112,536	\$ 6,146,197
Operating Expenses	6,826,035	6,609,855	7,866,545	6,742,052	8,185,421	8,225,931	16,411,352
Contractual Services	3,233,029	2,380,379	3,233,029	4,589,000	3,233,029	3,233,029	6,466,058
Capital Outlay	210,000	-	210,000	100,000	210,000	210,000	420,000
Other Financing Uses	591,150	591,150	584,670	584,670	-	-	-
Total Expenses	\$ 13,556,644	\$ 12,257,552	\$ 14,686,262	\$ 15,348,167	\$ 14,662,111	\$ 14,781,496	\$ 29,443,607
Position Summary	53.00	53.00	53.00	53.00	53.00	53.00	
FTE Summary	46.91	46.91	46.91	46.25	46.25	46.25	

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2025 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	326,334	365,000	370,000	370,000
# tons of inert waste disposed of in Class II	78,609	64,000	65,000	66,000
# tons of yard waste processed into mulch	9,348	10,000	11,000	11,500
# tons of banned materials managed	10,760	11,000	11,500	12,000
# total tons managed	434,211	450,000	460,000	470,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	33,400	34,615	35,384	36,163
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	45%	45%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
Program Goal 2: To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2025				
# risk assessments conducted annually	12	18	20	20
% employees attending compliance training	82%	85%	90%	90%
% employees attending weekly safety training	85%	80%	80%	80%
# vehicle accidents (on and off road)	1	2	0	0
# injuries	1	0	0	0

Solid Waste - continued

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 3: Meet the demands of increased convenience center usage created due to growth and changes in municipal collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons generated at all six residential waste and recycling facilities	72,146	72,500	73,000	73,500
# loads transported from the residential waste and recycling facilities	58,422	57,000	57,200	57,500
current transportation cost per load	\$130	\$135	\$250	\$250
# FTE's to transport waste	3	3	3	3
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee (minimum 6)	5.50	6	6	6
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located at convenience centers and landfill	16	16	14	14
Program Goal 5: Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	201	200	190	180
loads transported from residential waste and recycling centers	300	312	320	320
Program Goal 6: Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a):</i> Establish collection sites at convenience centers				
# tons collected	4257	4,200	4,500	4,600
Program Goal 7: To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
<i>Objective 7(a):</i> Keep recycling/landfill locations litter free				
% of time standards met	100%	100%	100%	100%
Program Goal 8: Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
<i>Objective 8(a):</i> Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing				
% maintaining SC DHEC compliance - inspections and qtr reporting	100%	100%	100%	100%
# compliance hearings and administrative fines	0	0	0	0

Accomplishments and Other Activities

During the past biennium, the Solid Waste Division managed over 119,000 tons of waste at the landfill. They installed 4 GSP survey control systems on the landfill compactors and dozers which enables the operators to improve drainage, reduce leachate quantities, improve density of the waste, and significantly reduce do-over work. They also completed a study of all twelve convenience centers to identify vulnerabilities and make recommendations for enhancements. The division worked with Representative Traynham to provide litter collection on US25. They leased part of the Enoree Landfill to a flying club which generates revenue and also provides 15 acres of mowing provided by the club.

During FY2024/FY2025, Solid Waste will make needed infrastructure improvements to Oneal, Echo Valley, Simpsonville, and Enoree Convenience Centers. They will continue in-house construction of the first layer of composite liner for the closure of Unit One. They plan to add twelve additional landfill gas extraction wells in order to maintain compliance with their air permit. The division will expand the gas collection system to improve efficiencies and reduce the quantity of gas at the property boundaries. They plan to reduce contractor costs by installing compactor compatible systems for fiber at all of the residential waste and recycling centers. The Division also plans to collaborate with SCDHEC to eliminate the cap on tipping fees for tires to ensure their fee structure will cover the contractor costs for tire recycling. They plan to install fencing along stormwater ponds near the active portions of the landfill. The Landfill staff plans to construct ten additional acres in Unit II (Construction and Demolition Landfill) to ensure capacity through 2026.

STORMWATER MANAGEMENT

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

FLOODPLAIN MANAGEMENT

Description

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

Financial Data

The biennium budget for Floodplain Management Division for FY2024 and FY2025 is \$9,136,534. The number of full-time equivalent positions is 12.00 for both years of the biennium. Budget enhancements include additional funding for operational and contractual items.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 887,462	\$ 806,282	\$ 917,658	\$ 981,959	\$ 1,035,471	\$ 1,060,943	\$ 2,096,414
Operating Expenses	510,060	412,997	510,060	415,000	560,060	560,060	1,120,120
Contractual Services	5,000	517,860	5,000	718,918	10,000	10,000	20,000
Capital Outlay	3,125,000	-	3,125,000	2,321,000	2,950,000	2,950,000	5,900,000
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 4,527,522	\$ 1,737,139	\$ 4,557,718	\$ 4,436,877	\$ 4,555,531	\$ 4,581,003	\$ 9,136,534
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	12.00	12.00	12.00	12.00	12.00	12.00	

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
Program Goal 1: To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
Objective 1(a): To limit variances issued in the areas of Special Flood Hazard				
total variances	0	0	0	0
# approved variances	0	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	15	4	5	5
# successful acquisitions	15	4	5	5
# structural projects	10	10	10	10
Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 5 certified floodplain managers)				
40 hrs/year 80 hrs/2 yrs	96	96	96	96
Objective 1(d): To review all development activity in the County				
# projects reviewed	2812	2500	2500	2500
# projects in the floodplain	20	25	25	25

Floodplain Management - continued

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
<i>Objective 1(e):</i> To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.				
# inquiries resulting in a review and determination of any flood zone	550	700	700	700

Accomplishments and Other Activities

During the past biennium, the Floodplain Management Division continued to participate with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps. They conducted an annual review and update of the multi-hazard mitigation program. They acquired sixteen properties and removed one structure through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan. They also completed approximately 2,452 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries. They completed four neighborhood drainage improvements, replaced four bridges, and reconditioned two bridges.

During the FY2024/FY2025 biennium, the Division will continue to implement the multi-hazard mitigation plan; participate in the community rating system program to maintain the new and improved Class 7 rating; review all proposed development projects; to conduct field inspections and investigations of development and activity in the floodplain. The Division will also continue to implement structural repairs and initiatives throughout all watersheds in the county and the neighborhood drainage improvement programs and conduct new watershed basin studies.

LAND DEVELOPMENT

Description

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

Financial Data

The biennium budget for the Land Development Division for FY2024 and FY2025 is \$17,131,240. The biennium budget includes funding for 24.00 full-time equivalent positions in both years of the biennium. Budget enhancements included funding for operational and contractual increases.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 2,076,986	\$ 1,735,025	\$ 2,148,779	\$ 1,952,970	\$ 1,996,930	\$ 2,046,552	\$ 4,043,482
Operating Expenses	450,309	1,033,761	452,703	1,152,420	538,313	538,313	1,076,626
Contractual Services	2,608,530	1,517,248	2,608,530	1,894,610	2,787,440	3,349,440	6,136,880
Capital Outlay	2,937,126	-	2,937,126	-	2,937,126	2,937,126	5,874,252
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 8,072,951	\$ 4,286,034	\$ 8,147,138	\$ 5,000,000	\$ 8,259,809	\$ 8,871,431	\$ 17,131,240
Position Summary	29.00	29.00	28.00	28.00	24.00	24.00	
FTE Summary	29.00	29.00	28.00	28.00	24.00	24.00	

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
Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	21	19	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	875	580	460	460
# subdivisions accepted	41	34	27	27
# bond expirations checked	120	118	100	100
Program Goal 2: To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	349	329	300	300
# land disturbance permits issued	212	178	150	150
# stormwater/erosion control inspections made	5,429	5,726	6,000	6,000
# violations issued	51	123	150	150
# citations/consent orders issued	0	1	2	2
# land disturbance permits closed	166	228	215	215
<i>Objective 2(b):</i> To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	2,168	2,184	2,300	2,300
# non-compliant inspections	809	610	720	720
# violation notices to property owners	531	408	500	500
# stormwater facilities violations corrected within 90 days of notice	325	325	325	325
<i>Objective 2(c):</i> To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	24	29	30	30
# complaints verified and found to be illicit discharge	17	19	22	22
# illicit discharges found during routine detection	3	3	5	5
# enforcement visits made	24	29	38	38
# NOV's issued	11	19	20	20

Land Development - continued

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues				
<i>Objective 3(a):</i> To respond in a timely and effective manner to citizen concerns and complaints				
# complaint calls	159	100	125	125
# calls responded to within 24 hours	89	58	72	72
# complaints resolved in 14 days	77	58	72	72
# complaint inspections	360	334	420	420
<i>Objective 3(b):</i> To maintain open communication and education to the development community				
# training classes held for engineers	1	1	1	1
# co-sponsored training events offered to the development community	0	1	1	1
# co-permittee training events held	1	1	1	1

Accomplishments and Other Activities

During the past biennium, the Land Development Division constructed the Shoeless Joe Jackson Park Stream Stabilization Project. They designed and constructed the Cedar Falls Regenerative Conveyance Channel Project. They implemented Tiny Home Subdivision requirements. The Division scanned all construction plan files (1970’s – 2016) and archived the scanned files for historical reference and FOIA requests. They implemented new terms of the renewed MS4 permit.

During the FY2024/FY2025 biennium, Land Development will construct the Reedy River Stream Stabilization project and also design other steam stabilization construction projects in the county. They will implement planting and re-buffering the watershed along the Reedy River and also complete the load allocations for the Reedy River Nutrient 5R. The Division will implement new buffer requirements from the Unified Development Ordinance.

SUBDIVISION ADMINISTRATION

Description

The Subdivision Administration is part of the Community Planning and Development Division. The Division ensures compliance with the County’s Land Development Regulations with respect to the subdivision of land and coordinates plan review among public utility/service providers and other state/county agencies, known as the Subdivision Advisory Committee, for specific requirements and conditions that must be met for project approval.

Financial Data

The biennium budget for Subdivision Administration for FY2024 and FY2025 is \$835,479. The number of full-time equivalent positions is 5.00 for both years of the biennium. Prior to FY2024, this division was included as a part of the Land Development Division. Budget enhancements include the addition of one subdivision inspection position.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 386,648	\$ 394,581	\$ 781,229
Operating Expenses	-	-	-	-	27,125	27,125	54,250
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 413,773	\$ 421,706	\$ 835,479
Position Summary	-	-	-	-	5.00	5.00	
FTE Summary	-	-	-	-	5.00	5.00	

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To maximize life expectancy of roads and their riding surface by ensuring that the road infrastructure with the County's inventory is designed and built to acceptable standards				
<i>Objective 1(a): To ensure sufficient funds are secured to complete the road infrastructure and other required improvements by obtaining financial securities from developers</i>				
# letters of security accepted	15	20	23	27
# 90-day renewal letters sent	127	141	145	148
# 30-day renewal letters sent	70	66	68	70
# escrows accepted	39	36	37	39
# financial security reductions processed	36	41	43	47
Program Goal 2: To ensure compliance with the Land Development Regulations pertaining to the creation of parcels and variance requests				
<i>Objective 2(a): To assist developers with the creation of new subdivisions</i>				
# subdivisions approved	54	34	40	40
# subdivisions denied	21	8	10	10
# subdivisions withdrawn	19	6	7	7
# subdivision applications processed	104	56	60	60
<i>Objective 2(b): To facilitate requests for variance or easement abandonments</i>				
# variances approved	17	9	12	12
# variances denied	1	1	1	1
# drainage easement abandonments approved	0	0	1	1
# drainage easement abandonments denied	0	0	1	1
Program Goal 3: To streamline current planning services to improve customer services				
<i>Objective 3(a): To approve and process plats in a timely and effective manner for recording in the Register of Deeds</i>				
# simple and exempt plats approved	1412	1460	1475	1475
# summary plats approved	77	60	70	70
# final plats approved	72	75	75	75
# summary plats processed	124	70	90	90

Subdivision Administration - continued**Accomplishments and Other Activities**

During the past biennium, the Subdivision Administration Division processed 56 preliminary plat applications and 70 summary plats. The Division also approved 1,460 simple and exempt plats; 34 preliminary plats; 75 final plats; 60 summary plats, 9 variances and denied 1 variance.

During FY2024/FY2025 biennium, Subdivision Administration will continue to review staff processes to determine if there is anything that can be streamlined to improve customer service. The Division will work with the Register of Deeds Consultant Compiled Technologies for integrating plat approval/recording in Cityworks, and confirm deposit procedures with the Treasurer's office for recording fees collected at their customer service counter and online. They will also continue to improve Cityworks workflow for subdivision application reviews including preliminary plans, summary plats, final plats, financial securities, and exempt/simple plats.

SOIL AND WATER

Description

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

Financial Data

The biennium budget for Soil and Water for FY2024 and FY2025 is \$1,140,733. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Projected	FY2024 Budget	FY2025 Budget	Total Budget
Personnel Services	\$ 297,132	\$ 240,800	\$ 307,418	\$ 257,420	\$ 341,595	\$ 350,172	\$ 691,767
Operating Expenses	206,897	92,992	206,897	82,580	224,483	224,483	448,966
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 504,029	\$ 333,792	\$ 514,315	\$ 340,000	\$ 566,078	\$ 574,655	\$ 1,140,733
Position Summary	4.00	4.00	4.00	4.00	4.00	4.00	
FTE Summary	4.00	4.00	4.00	4.00	4.00	4.00	

Goals and Performance Measures

Supports Long-Term Goal(s): Infrastructure

Performance Indicators	Actual 2022	Projected 2023	Target 2024	Target 2025
Program Goal 1: To respond in a timely and effective manner to citizen requests for assistance				
<i>Objective 1(a): To provide technical and financial support to the urban community to conserve and improve natural resources</i>				
# contacts (stormwater/drainage/stream bank)	1,000	1,000	1,000	1,000
# projects	48	48	50	50
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b): To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation</i>				
# acres of conservation plans written	1,200	1,200	1,000	1,000
# acres cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP/CSP contracts	15	15	70	70
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	9	9	12	12
Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a): To organize and initiate community awareness programs</i>				
# workshops	6	6	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# students reached	260	260	45,000	45,000
# media outreach efforts	18	18	110	110
# civic organization and homeowner association presentations	26	26	12	12

Accomplishments and Other Activities

During the past biennium, the Soil and Water Division accessed over \$700,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$87,000 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They worked with partner organizations to plant rain gardens, herb/pollinator gardens, and build compost bins at local schools and community centers. They distributed 2,000 pet waste

Soil and Water- continued

bags, campaign tote bags, and t-shirts to dog owners throughout Greenville County. The Division inspected and maintained all nine watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2024/FY2025 biennium, Soil and Water will strive to meet NPDES permit requirements for public education by implementing a new insecticide/herbicide/fertilizer program. They will improve and enhance the water quality through free technical advice for county residents and cooperative efforts with NRCS, Land Development, and other conservation programs. They plan to increase conservation awareness throughout Greenville County using enhanced educational programs and expand the use of soil erosion control methods through education and engineered solutions. The Division will provide for sustainable agriculture within the county through programs such as EQIP and CSP, and by promoting sustainable growth and enhanced urban and land use planning.

CAPITAL PROJECTS

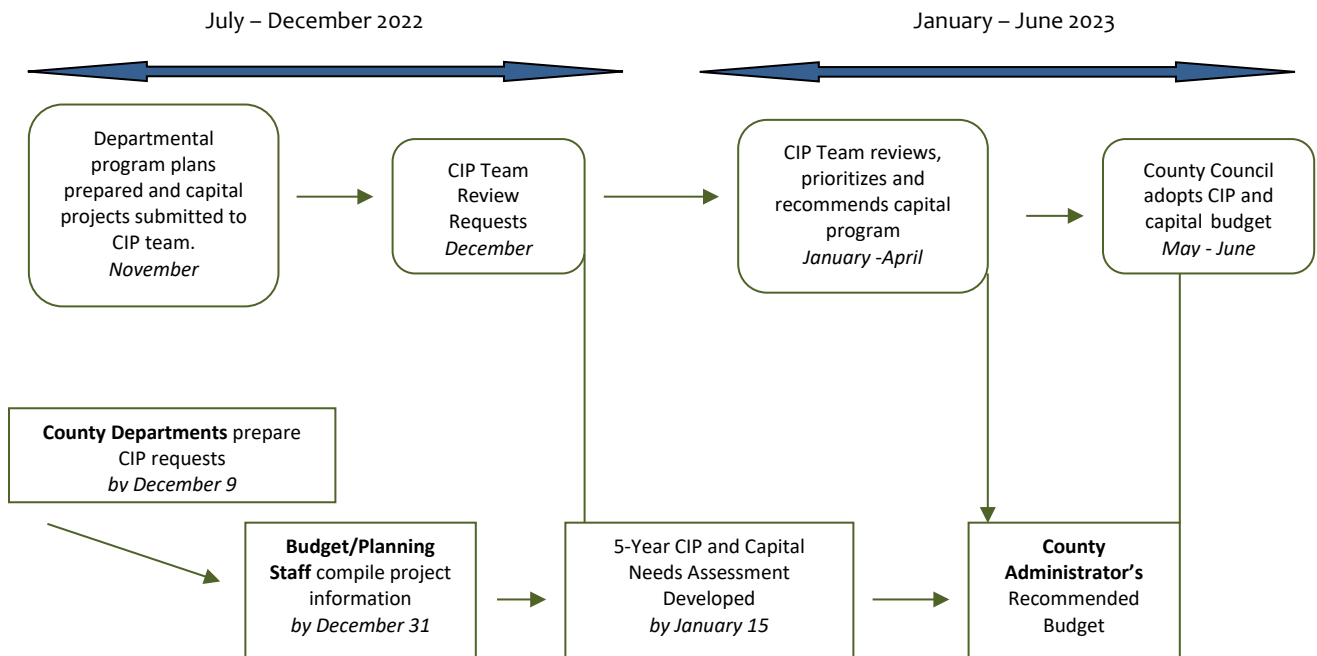
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination of needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2024 through 2028. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

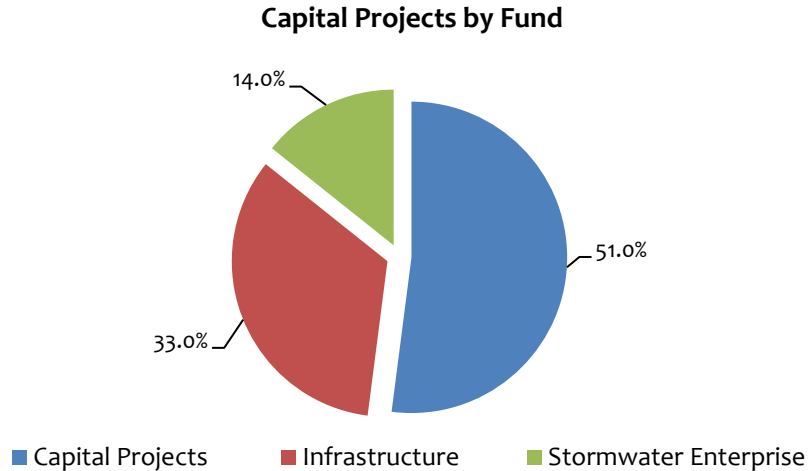
CAPITAL IMPROVEMENT PLANNING PROCESS

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



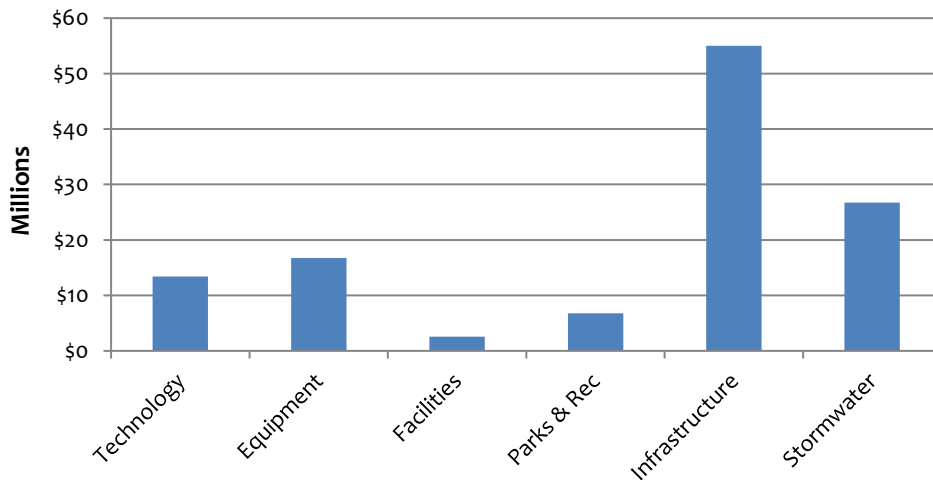
CURRENT PROGRAM STATUS

The FY2024-FY2028 Capital Improvement Program totals \$121.297 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, and stormwater. For the current biennium budget, capital projects total \$33.837 million for FY2024 and \$31.066 million for FY2025. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, facility expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.



CAPITAL PROJECTS BY TYPE

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



CIP FINANCING SUMMARY FY2024-FY2028

CAPITAL PROJECTS (\$000 omitted)	FUNDING SOURCE	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL FUNDS
COUNTY GOVERNMENT DEPARTMENTS							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 2,242	\$ 2,531	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,772
GIS - Orthophotography and LIDAR Acquisition	Capital Projects Fund	-	-	0.046	0.048	0.050	0.144
Register of Deeds Records Preservation	Capital Projects Fund	0.500	0.500	0.500	0.500	0.500	2,500
TOTAL		\$ 2,742	\$ 3,031	\$ 2,546	\$ 2,548	\$ 2,550	\$ 13,416
<i>Facilities/Construction Projects</i>							
Property Maintenance of Boilers	Capital Projects Fund	\$ 0.150	\$ 0.100	\$ -	\$ -	\$ -	\$ 0.250
Waterproofing of Juvenile Facility	Capital Projects Fund	0.335	-	-	-	-	0.335
Fire Alarm System Upgrade Detention Center	Capital Projects Fund	0.160	-	-	-	-	0.160
Replacement of Fill and Hot Water Basins	Capital Projects Fund	0.110	-	-	-	-	0.110
Roof Replacement for Travelers Rest Maintenance Facility	Capital Projects Fund	-	0.280	-	-	-	0.280
Floor Repairs for Animal Care	Capital Projects Fund	0.162	0.261	-	-	-	0.423
Waterline Installation	Capital Projects Fund	0.100	0.100	-	-	-	0.200
Training Center Target System (Sheriff)	Capital Projects Fund	0.800	-	-	-	-	0.800
TOTAL		\$ 1,817	\$ 0,741	\$ -	\$ -	\$ -	\$ 2,558
<i>Equipment</i>							
Vehicle Replacements/Additions	Debt Service - Lease	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 14,000
Public Works Equipment	Capital Projects Fund	0.750	0.750	-	-	-	1,500
EMS - Cardiac Monitors	Capital Projects Fund	0.394	0.394	-	-	-	0,788
EMS - Communications Software/Technology	Capital Projects Fund	0.160	-	-	-	-	0,160
EMS - First Pass	Capital Projects Fund	0.124	-	-	-	-	0,124
EMS - Video Laryngoscopy	Capital Projects Fund	-	0.200	-	-	-	0,200
TOTAL		\$ 8,428	\$ 8,344	\$ -	\$ -	\$ -	\$ 16,772
<i>Parks, Recreation, and Tourism Projects</i>							
Parks Maintenance Facility at Pavilion	Capital Projects Fund	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Picnic Shelter Replacement at Lakeside Park	Capital Projects Fund	0.300	-	-	-	-	0,300
Playground Replacement	Capital Projects Fund	0.200	0.500	-	-	-	0,700
Slater Hall Rehabilitation	Capital Projects Fund	0.150	1.200	-	-	-	1,350
Trail Maintenance	Capital Projects Fund	1.000	1.000	-	-	-	2,000
Tennis Court and Athletic Field Lighting	Capital Projects Fund	1.350	-	-	-	-	1,350
TOTAL		\$ 4,100	\$ 2,700	\$ -	\$ -	\$ -	\$ 6,800
CAPITAL PROJECTS FUND TOTAL		\$ 17,087	\$ 14,816	\$ 2,546	\$ 2,548	\$ 2,550	\$ 39,547
SPECIAL REVENUE FUNDS							
<i>Infrastructure</i>							
Road Program	Road Program Fund	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
SPECIAL REVENUE FUNDS TOTAL		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
STORMWATER ENTERPRISE FUND							
Repair of Augusta Grove SWM Pond River	Enterprise Fund	\$ 0.500	\$ -	\$ -	\$ -	\$ -	\$ 0.500
Neighborhood Drainage Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	3,000
Flood Mitigation Program	Enterprise Fund	2.350	2.350	2.350	2.350	2.350	11,750
Water Quality Retrofit/Stream Stabilization	Enterprise Fund	2.300	2.300	2.300	2.300	2.300	11,500
STORMWATER ENTERPRISE FUND TOTAL		\$ 5,750	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 26,750
TOTAL FOR ALL CAPITAL PROJECTS		\$ 33,837	\$ 31,066	\$ 18,796	\$ 18,798	\$ 18,800	\$ 121,297

CAPITAL IMPROVEMENT PROJECTS SUMMARY CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2024-FY2028 Capital Improvement Program includes a budget of \$39.547 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

TECHNOLOGICAL IMPROVEMENTS

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 2.242	\$ 2.531	\$ 2.000	\$ 2.000	\$ 2.000	\$ 10.772
GIS - Orthophotography and LiDAR	-	-	0.046	0.048	0.050	0.144
Register of Deeds Records Preservation	0.500	0.500	0.500	0.500	0.500	2.500
TOTAL PROJECT COST	\$ 2.742	\$ 3.031	\$ 2.546	\$ 2.548	\$ 2.550	\$ 13.416
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT
Capital Projects Fund	\$ 2.742	\$ 3.031	\$ 2.546	\$ 2.548	\$ 2.550	\$ 13.416
TOTAL PROJECT FUNDING	\$ 2.742	\$ 3.031	\$ 2.546	\$ 2.548	\$ 2.550	\$ 13.416
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Project Name: INFORMATION TECHNOLOGY

This project entails upgrading various information technology projects, such as software package maintenance, AS400 maintenance, and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security.

Project Name: GIS ORTHOPHOTOGRAPHY AND LIDAR ACQUISITION

This project involves the acquisition of the annual LiDAR data beginning in FY2026. This data will primarily be used to determine where ground features have changed in Greenville County. Change detection capability has proven to be an effective tool for targeting available resources to areas requiring data maintenance work.

Project Name: REGISTER OF DEEDS RECORDS PRESERVATION

This project will allow for the restoration and preservation of approximately 1,000 historical land record indexes and deed documents. All of these documents are considered permanent by South Carolina statute.

FACILITIES/CONSTRUCTION PROJECTS

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Property Maintenance of Boilers	\$ 0.150	\$ 0.100	\$ -	\$ -	\$ -	\$ 0.250
Waterproofing of Juvenile Detention Facility	0.335	-	-	-	-	0.335
Fire Alarm System Upgrade Detention Center	0.160	-	-	-	-	0.160
Replacement of Fill and Hot Water Basins	0.110	-	-	-	-	0.110
Roof Replacement Travelers Rest Maintenance Fac	-	0.280	-	-	-	0.280
Floor Repairs Animal Care Services	0.162	0.261				0.423
Waterline Installation	0.100	0.100	-	-	-	0.200
Training Center Target System Sheriff's Office	0.800	-	-	-	-	0.800
TOTAL PROJECT COST	\$ 1.817	\$ 0.741	\$ -	\$ -	\$ -	\$ 2.558
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 1.817	\$ 0.741	\$ -	\$ -	\$ -	\$ 2.558
TOTAL PROJECT FUNDING	\$ 1.817	\$ 0.741	\$ -	\$ -	\$ -	\$ 2.558
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Name: PROPERTY MAINTENANCE OF BOILERS

This project involves the maintenance of the Raypak boiler units that are located in the Greenville County Detention Center. These units provide hot water to the entire facility for the workers and inmates.

Project Name: WATERPROOFING JUVENILE DETENTION FACILITY

This project involves waterproofing the walls in the Greenville County Juvenile Detention Facility. The back wall and two side walls around the basketball gym are below grade and deteriorating due to moisture penetrating the block masonry.

Project Name: FIRE ALARM SYSTEM UPGRADE DETENTION CENTER

This project involves replacement of existing obsolete fire alarm systems that parts are no longer available to be acquired. The existing panel is no longer supported through tech support.

Project Name: REPLACEMENT OF FILL AND HOT WATER BASINS

This project involves the replacement of the “fill” components and the hot water basins of the two cooling towers at the Greenville County Detention Center. These towers allow water to circulate through and back to the chillers to provide cooling in the Center.

Project Name: ROOF REPLACEMENT TRAVELERS REST MAINTENANCE FACILITY

This project involves the replacement of the Travelers Rest Maintenance Facility roof. The current roof was installed in 1990. Roof consultants recommend full replacement of the low slope and steep slope roof.

Project Name: FLOOR REPAIRS ANIMAL CARE SERVICES

This project involves the replacement of the deteriorated flooring in the animal intake and animal adoption buildings. The floor repairs encompass 24,000 square feet of flooring and 2,700 linear feet of cove base. The project will include demolition and removal of existing floor coverings, moisture testing, floor preparation, and installation of a new protect-all flooring system. The new flooring includes rapid chemical weld on all seams, flash cove up walls 6" and capped with stainless steel bar. All drains in floor will be surrounded with a stainless steel drain ring. Protect All flooring is a durable, long-lasting, waterproof, slip, scratch, puncture, chemical, mildew, and bacteria resistant flooring system.

Project Name: WATERLINE INSTALLATION

This project involves continued funding for the County’s water installation project.

Project Name: TRAINIG CENTER TARGET SYSTEM (SHERIFF)

This project involves the installation of the target system at the Sheriff’s Office Training Center. Preliminary design and construction began on the Training Center in 2020. Delays and material shortages had an immediate impact on costs and completion of this project. The target system has been on hold to focus on construction of the main building which provides classroom and office space. This project will fund the replacement of the outdated electric target system.

EQUIPMENT

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	0.750	0.750	-	-	-	1.500
EMS Cardiac Monitors	0.394	0.394	-	-	-	0.788
EMS Communications Software	0.160	-	-	-	-	0.160
EMS First Pass	0.124	-	-	-	-	0.124
EMS Video Laryngoscopy	-	0.200	-	-	-	0.200
TOTAL PROJECT COST	\$ 8.428	\$ 8.344	\$ -	\$ -	\$ -	\$ 16.772
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Capital Projects Fund	1.428	1.344	-	-	-	2.772
TOTAL PROJECT FUNDING	\$ 8.428	\$ 8.344	\$ -	\$ -	\$ -	\$ 16.772
OPERATIONAL COSTS						
Operating Impact	\$ 0.013	\$ 0.032	\$ 0.032	\$ 0.013	\$ 0.013	\$ 0.103

Project Name: VEHICLE REPLACEMENTS/ADDITIONS

This project involves the replacement and acquisition of various vehicles and equipment as needed through the County’s master lease program.

Project Name: PUBLIC WORKS EQUIPMENT

This project involves the replacement of several large pieces of equipment for use by the different bureaus in the Public Works Department. Equipment is used for road maintenance.

Project Name: EMS CARDIAC MONITORS

This project involves the acquisition of eighteen LIFEPAK 15 cardiac monitors/defibrillator units. The LIFEPAK 15 is used to monitor cardiac waveforms, heart rates, conduction disturbances, identify life-threatening rhythms and heart damage, perform and transmit 12-lead electrocardiograms, measure vital signs, provide external cardiac pacing, and perform cardioversion or defibrillation. Each of these functions are part of the scope of practice for an advanced life support provider and are required by South Carolina Regulation 61-7 to maintain current license. The units requested have exceeded the recommended use period, are difficult to maintain, and may be a patient-safety issue if a critical failure occurs.

Project Name: EMS COMMUNICATIONS SOFTWARE

This project involves the acquisition of the Auto EMS and FIRE Dispatch and single agency modifications to CAD. The Auto EMS & FIRE Dispatch program utilizes the computer-aided dispatch (CAD) system to instantly alert emergency resources and multiple agencies/departments simultaneously and accurately so as to reduce the time to initiate a dispatch. This improves EMS and fire personnel safety by ensuring appropriate and important incident information is provided. This project will also provide for CAD modifications made by

the Central Square system to support auto dispatching and unit-based projects, as well as improving dispatch time and accuracy.

Project Name: EMS FIRST PASS

The traditional approach to quality improvement is manual review of chart documentation and is labor intensive, time consuming, inconsistent, and inefficient. With increasing technologies and electronic data capture, data can be collected and synthesized in minutes providing real time system performance. Using this technology, data can be immediately analyzed and evaluated to determine if deficiencies exist or if safety issues are present. FirstPass is a well-known clinical quality measurement and protocol monitoring tool designed to alert users of deviations in expected treatments to protocols. FirstPass bundles of care provide information that allows for comprehensive system and individual provider review in order to illustrate a much broader insight to the system of performance and care.

Project Name: EMS VIDEO LARYNGOSCOPY

This project involves the addition of video laryngoscopy to facilitate advanced airway management of patients in the field. The current device is an inferior product and is no longer supported by the manufacturer. If a device fails it can no longer be fixed or replaced.

PARKS, RECREATION, AND TOURISM PROJECTS

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Parks Maintenance Facility at Pavilion	\$ 1.100	\$ -	\$ -	\$ -	\$ -	\$ 1.100
Picnic Shelter Renovations	0.300	-	-	-	-	0.300
Playground Replacement	0.200	0.500	-	-	-	0.700
Slater Hall Rehabilitation	0.150	1.200	-	-	-	1.350
Trail Maintenance	1.000	1.000	-	-	-	2.000
Tennis Court and Athletic Field Lighting	1.350	-	-	-	-	1.350
TOTAL PROJECT COST	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800
TOTAL PROJECT FUNDING	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -			\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Project Name: PARKS, RECREATION, AND TOURISM PROJECTS

Projects for the Parks, Recreation, and Tourism Department include construction of a new central regions maintenance facility at the Pavilion, replacement of picnic shelter at Lakeside Park, replacement of playground equipment at various parks, rehabilitations of Slater Hall Community Center, trail maintenance, and tennis court and athletic field lighting.

CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2024-FY2028 Capital Improvement Program includes a budget of \$55.00 million for infrastructure capital projects.

INFRASTRUCTURE IMPROVEMENTS

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
TOTAL PROJECT COST	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
TOTAL PROJECT FUNDING	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Project Name: ROAD PROGRAM

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis.

CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2024-FY2028 Capital Improvement Program includes a budget of \$26.750 million for various capital projects in the area of stormwater.

STORMWATER ENTERPRISE FUND

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Repair of Augusta Grove SWM Pond	0.500	-	-	-	-	0.500
Flood Mitigation Program	2.350	2.350	2.350	2.350	2.350	11.750
Water Quality Retrofits/Stream Stable	2.300	2.300	2.300	2.300	2.300	11.500
TOTAL PROJECT COST	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
TOTAL PROJECT FUNDING	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Project Name: STORMWATER PROJECTS

Capital projects for Stormwater include funding for neighborhood drainage projects, repair of structures at the August Grove SWM Pond River, NPDES/water quality retrofit projects, and flood mitigation program.

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DEBT SERVICE FUND

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

LONG-TERM DEBT

The following is a summary of change in general long-term debt for the year ended June 30, 2022.

Governmental Activities	Balance at June 30, 2021	Additions	Reductions	Balance at June 30, 2022
General Obligation Bonds	\$ 65,180,857	\$ 1,175,000	\$ (7,800,197)	\$ 58,555,660
Certificates of Participation	24,842,725	-	(24,842,725)	-
Special Source Revenue Bonds	2,175,000	90,680,000	(3,975,000)	88,880,000
Recreation Revenue Bonds	6,077,000	-	(826,000)	5,251,000
Installment Purchase Revenue Conds	40,468,067	45,829,059	(865,709)	85,431,417
Financed Purchased	15,510,819	7,000,000	(4,317,274)	18,193,545
Leases	2,125,580	604,972	(482,978)	2,247,574
Compensated Absences	11,504,766	9,621,634	(9,362,082)	11,764,318
Claims IBNR Payable	4,400,000	33,333,618	(32,933,618)	4,800,000
Net Pension Liability	269,667,427	15,492,781	(108,650,875)	176,509,333
Other Postemployment Benefit Liability	50,897,201	4,561,951	(1,842,853)	53,616,299
Total	\$ 492,849,442	\$ 208,299,015	\$ (195,899,311)	\$ 505,249,146

Source Greenville County Comprehensive Annual Financial Report (FY2022)

GENERAL OBLIGATION BONDS

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

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

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

COUNTY'S DEBT LIMITATION	
Assessed Value, FY2022	\$ 2,930,946
Less Manufacturer's Abatements and Properties Pledges for SSRB Security	\$ (231,972)
Constitutional Debt Limit (8%) Valuation of Taxable Property	215,918
Outstanding Debt Subject to Limit	178,930
Net Amount of Debt Applicable to Limit	36,988
Debt Margin	\$ 178,930

Note: Amounts expressed in thousands

The County's general obligation debt service payments total \$6,336,101 for FY2024 and \$5,951,694 for FY2025. These payments include the following issues:

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

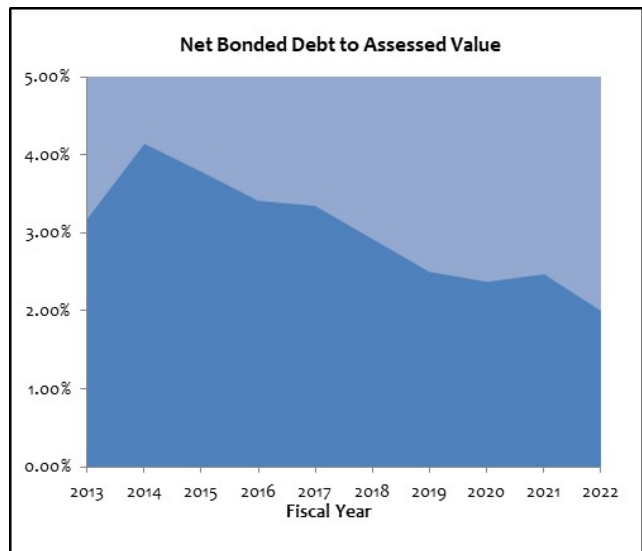
The following chart depicts the annual requirements to amortize the County's general obligation debt.

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2023	\$ 5,240,000	\$ 1,097,138	\$ 6,337,138
2024	\$ 5,395,000	\$ 941,101	\$ 6,336,101
2025	\$ 5,165,000	\$ 786,694	\$ 5,951,694
2026	\$ 3,995,000	\$ 603,174	\$ 4,598,174
2027	\$ 3,285,000	\$ 474,124	\$ 3,759,124
2028-2040	\$ 13,415,000	\$ 1,405,877	\$ 14,820,877
TOTAL	\$ 36,495,000	\$ 5,308,108	\$ 41,803,108

The following charts reflect the ratio of net general obligation debt to assessed value for the past ten fiscal years.

FISCAL YEAR	ASSESSED VALUE	NET BONDED DEBT
2013	\$ 1,978,278	\$ 62,870
2014	\$ 2,029,290	\$ 84,034
2015	\$ 2,101,998	\$ 79,683
2016	\$ 2,184,257	\$ 74,467
2017	\$ 2,222,057	\$ 74,200
2018	\$ 2,308,955	\$ 67,417
2019	\$ 2,430,618	\$ 60,850
2020	\$ 2,539,093	\$ 60,408
2021	\$ 2,642,159	\$ 65,181
2022	\$ 2,930,946	\$ 58,567

(000s omitted)



SPECIAL SOURCE REVENUE BONDS

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

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2023	\$ 6,745,000	\$ 2,928,305	\$ 9,673,305
2024	\$ 5,745,000	\$ 2,799,989	\$ 8,544,989
2025	\$ 5,850,000	\$ 2,686,239	\$ 8,536,239
2026	\$ 6,000,000	\$ 2,556,494	\$ 8,556,494
2027	\$ 6,120,000	\$ 2,412,854	\$ 8,532,854
2028-2042	\$ 58,420,000	\$ 17,257,662	\$ 75,677,662
TOTAL	\$ 88,880,000	\$ 30,641,543	\$ 119,521,543

Each series is outlined below:

- Series 2012 issue of \$7,835,000 for partial refunding of Series 2003
- Series 2021A issue of \$26,160,000 for refunding Hospitality Tax Refunding
- Series 2021B issue of \$4,520,000 for financing Hospitality Tax project and costs of issuance
- Series 2021 issue of \$60,000,000 for financing costs of constructing roads, sidewalks, parking garage and other infrastructure

RECREATION REVENUE BONDS

The County issued Recreation Revenue Bonds in May 2020 to provide for recreation projects. These bonds are repaid primarily from a transfer from the Parks, Recreation, and Tourism special revenue fund. The annual requirements to amortize the County's Recreation Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2023	\$ 844,000	\$ 96,136	\$ 940,136
2024	\$ 682,000	\$ 83,138	\$ 765,138
2025	\$ 744,000	\$ 72,530	\$ 816,530
2026	\$ 401,000	\$ 59,024	\$ 460,024
2027	\$ 409,000	\$ 51,084	\$ 460,084
2028-2042	\$ 2,171,000	\$ 130,581	\$ 2,301,581
TOTAL	\$ 5,251,000	\$ 492,493	\$ 5,743,493

Each series is outlined below:

- Series 2020A issue of \$1,820,000 for Recreation System Revenue Refunding Bonds
- Series 2020C issue of \$3,375,000 issue for Pavilion Recreation Complex and other capital improvements

INSTALLMENT PURCHASE REVENUE BONDS

The County issued County Square Redevelopment Revenue Bonds, Series 2021 and 2022 to refund a portion of the IPRB Bond Anticipation Notes and to pay costs of issuance. The annual requirements to amortize the County's Installment Purchase Revenue Bonds are as follows:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2023	\$ 1,055,000	\$ 2,748,754	\$ 3,803,754
2024	\$ 1,935,000	\$ 2,597,350	\$ 4,532,350
2025	\$ 2,025,000	\$ 2,511,600	\$ 4,536,600
2026	\$ 2,110,000	\$ 2,421,800	\$ 4,531,800
2027	\$ 2,200,000	\$ 2,328,200	\$ 4,528,200
2028-2042	\$ 55,025,000	\$ 19,710,500	\$ 74,735,500
TOTAL	\$ 64,350,000	\$ 32,318,204	\$ 96,668,204

CAPITAL LEASES

Greenville County's capital leases payable are a culmination of various contracts with a broad range of terms for machinery and equipment. The County's capital lease arrangement with a commercial bank was initiated in FY1993. On April 17, 1997, the County adopted a Master Lease Agreement. A total of twenty-six leases have been issued under the Master Lease Agreement, twenty-five of which were for the acquisition of vehicles and equipment. Twenty-one master leases have been retired. The budget also includes projected leases for vehicle replacement and additions for both FY2024 and FY2025. The following chart reflects the projected annual requirements to amortize the current lease agreements for FY2023-FY2031:

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST/FISCAL CHARGES	TOTAL
2023	\$ 5,175,187	\$ 350,279	\$ 5,525,466
2024	\$ 5,272,212	\$ 354,279	\$ 5,626,491
2025	\$ 4,581,701	\$ 262,346	\$ 4,844,047
2026	\$ 3,805,625	\$ 179,302	\$ 3,984,927
2027	\$ 2,660,460	\$ 103,395	\$ 2,763,855
2028-2031	\$ 3,698,360	\$ 112,507	\$ 3,810,867
TOTAL	\$ 25,193,545	\$ 1,362,108	\$ 26,555,653

TOTAL DEBT SERVICE OBLIGATIONS

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

	General Obligation Bonds	Installment Purchase Revenue Bonds	Special Source Revenue Bonds	Revenue Recreation Bonds	Capital Leases	Total Debt Service
Principal						
2023	5,240,000	1,055,000	6,745,000	844,000	5,175,187	19,059,187
2024	5,395,000	1,935,000	5,745,000	682,000	5,272,212	19,029,212
2025	5,165,000	2,025,000	5,850,000	744,000	4,581,701	18,365,701
2026	3,995,000	2,110,000	6,000,000	401,000	3,805,625	16,311,625
2027	3,285,000	2,200,000	6,120,000	409,000	2,660,460	14,674,460
2028-2042	13,415,000	55,025,000	58,420,000	2,171,000	3,698,360	132,729,360
Total Principal	\$ 36,495,000	\$ 64,350,000	\$ 88,880,000	\$ 5,251,000	\$ 25,193,545	\$ 220,169,545
Interest						
2023	1,097,138	2,748,754	2,928,305	96,136	350,279	7,220,612
2024	941,101	2,597,350	2,799,989	83,138	354,279	6,775,857
2025	786,694	2,511,600	2,686,239	72,530	262,346	6,319,409
2026	603,174	2,421,800	2,556,494	59,024	179,302	5,819,794
2027	474,124	2,328,200	2,412,854	51,084	103,395	5,369,657
2028-2042	1,405,877	19,710,500	17,257,662	130,581	112,507	38,617,127
Total Interest	\$ 5,308,108	\$ 32,318,204	\$ 30,641,543	\$ 492,493	\$ 1,362,108	\$ 70,122,456
Debt Service						
2023	6,337,138	3,803,754	9,673,305	940,136	5,525,466	26,279,799
2024	6,336,101	4,532,350	8,544,989	765,138	5,626,491	25,805,069
2025	5,951,694	4,536,600	8,536,239	816,530	4,844,047	24,685,110
2026	4,598,174	4,531,800	8,556,494	460,024	3,984,927	22,131,419
2027	3,759,124	4,528,200	8,532,854	460,084	2,763,855	20,044,117
2028-2042	14,820,877	74,735,500	75,677,662	2,301,581	3,810,867	171,346,487
Total Debt Service	\$ 41,803,108	\$ 96,668,204	\$ 119,521,543	\$ 5,743,493	\$ 26,555,653	\$ 290,292,001

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