

## PUBLIC SAFETY

### MISSION

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

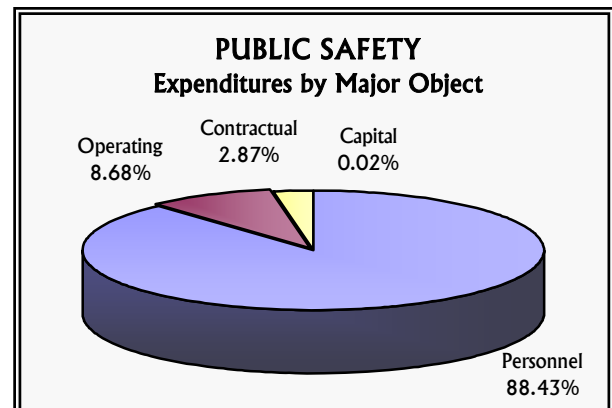
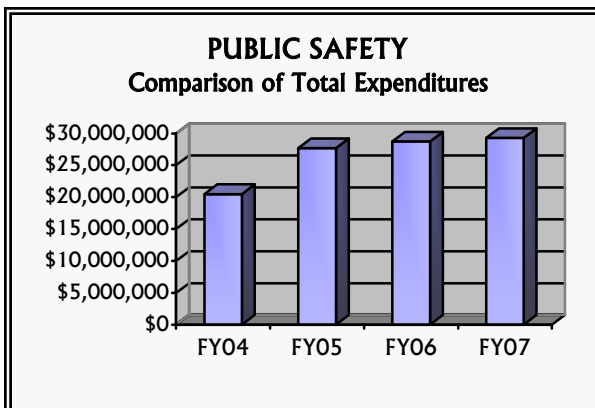
### SERVICES

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

### BUDGET

The total two-year budget for the Public Safety Department for FY2006 and FY2007 is \$57,997,271, and comprises 26.5% of the total General Fund budget. Funding for the Public Safety Department increased \$1,036,922 (3.7%) in FY2006 and \$58,879 (1.95%) in FY2007. Budget changes include additional funding for detention officer positions for both years of the biennium.

PUBLIC SAFETY OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
DETENTION CENTER	\$ 8,806,029	\$ 12,321,720	\$ 12,936,032	\$ 13,219,798	\$ 26,155,830
EMERGENCY MEDICAL SERVICES	\$ 8,964,944	\$ 11,631,626	\$ 11,900,076	\$ 12,115,493	\$ 24,015,569
FORENSICS	\$ 1,236,182	\$ 1,683,775	\$ 1,751,273	\$ 1,790,526	\$ 3,541,799
RECORDS	\$ 1,478,324	\$ 2,045,153	\$ 2,131,815	\$ 2,152,258	\$ 4,284,073
<b>TOTAL BY DIVISION</b>	<b>\$ 20,485,479</b>	<b>\$ 27,682,274</b>	<b>\$ 28,719,196</b>	<b>\$ 29,278,075</b>	<b>\$ 57,997,271</b>
EXPENDITURES					
PERSONNEL SERVICES	\$ 17,226,069	\$ 24,423,139	\$ 25,391,960	\$ 25,902,649	\$ 51,294,609
OPERATING EXPENSES	\$ 2,595,017	\$ 2,484,806	\$ 2,503,840	\$ 2,533,828	\$ 5,037,668
CONTRACTUAL CHARGES	\$ 595,341	\$ 591,829	\$ 813,896	\$ 841,598	\$ 1,655,494
CAPITAL OUTLAY	\$ 69,052	\$ 182,500	\$ 9,500	\$ -	\$ 9,500
<b>TOTAL BY EXPENDITURES</b>	<b>\$ 20,485,479</b>	<b>\$ 27,682,274</b>	<b>\$ 28,719,196</b>	<b>\$ 29,278,075</b>	<b>\$ 57,997,271</b>
<b>POSITION SUMMARY</b>	<b>486.00</b>	<b>478.00</b>	<b>483.00</b>	<b>493.00</b>	
<b>FTE SUMMARY</b>	<b>484.19</b>	<b>476.19</b>	<b>481.19</b>	<b>491.19</b>	



## DETENTION CENTER

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



*Greenville County Detention Center*

### Budget Highlights

The two-year budget for the Detention Center Division for FY2006 and FY2007 is \$26,155,830, which is 23.8% greater than the previous two-year budget. Increases in the budget can be attributed to

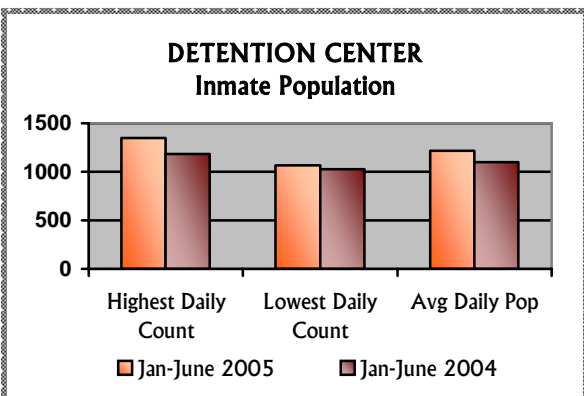
the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as budget enhancements noted below. The budget includes funding for 244.00 full-time equivalent positions in FY2006 and 254.00 full-time equivalent positions in FY2007. Budget enhancements for the division include:

- Appropriation for an additional 5.00 full-time equivalent detention officer positions in FY2006 and an additional 10.00 positions in FY2007 in conjunction with the construction of the new detention facility

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>DETENTION CENTER</b>					
PERSONNEL SERVICES	\$ 7,376,987	\$ 10,714,076	\$ 11,316,135	\$ 11,580,973	\$ 22,897,108
OPERATING EXPENSES	1,336,871	1,352,654	1,352,700	1,366,227	2,718,927
CONTRACTUAL CHARGES	92,171	254,990	267,197	272,598	539,795
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 8,806,029</b>	<b>\$ 12,321,720</b>	<b>\$ 12,936,032</b>	<b>\$ 13,219,798</b>	<b>\$ 26,155,830</b>
<b>POSITION SUMMARY</b>	<b>244.00</b>	<b>239.00</b>	<b>244.00</b>	<b>254.00</b>	
<b>FTE SUMMARY</b>	<b>244.00</b>	<b>239.00</b>	<b>244.00</b>	<b>254.00</b>	

### FY2004/FY2005 Accomplishments

- Developed and implemented on-line incarcerated inmate information system
- Managed 587 participants in the Home Incarceration Program since January 2004
- Replaced the weekender program with the day reporting program
- Developed and implemented a vehicle safety training program concerning 15-passenger vans utilized in inmate transports
- Revised the intake and release manual



### FY2006/FY2007 Key Action Steps

- Increase rate capacity of detention facility by 448 beds
- Decrease average length of stay for inmates
- Construct separate housing facility for juvenile detainees
- Increase participants in alternative sentencing programs
- Improve quality of training for Detention personnel
- Develop a recruitment and retention program

## DETENTION CENTER

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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### FOCUS AREA IV: PUBLIC SAFETY

**Program Goal 1:** To reduce overcrowded conditions of the detention center.

*Objective 1(a):* To increase the rated capacity of the detention center by 46%, or 448 beds, by the completion of the construction of the new facility in March 2007.

# beds prior to opening of new facility	969	969	969	969
# beds after opening of new facility	N/A	N/A	N/A	1,417
% increase in beds	N/A	N/A	N/A	46%

*Objective 1(b):* To increase rated beds in current housing units through renovations and use of unoccupied spaces, resulting in an increase of 22 beds in the official rated capacity.

# additional emergency overflow beds (not included in official rated capacity)	126	34	0	0
# additional beds gained through renovations (included in official rated capacity)	22	0	0	48

*Objective 1(c):* To increase participants in alternative sentencing programs by 5% annually.

# home incarceration program participants	517	560	600	650
# day reporter program participants	176	180	200	220
# work release program participants	252	270	290	310
# total alternative sentencing participants	945	1,010	1,090	1,180
% annual increase	-	6.87%	7.92%	8.25%

**Program Goal 2:** To achieve compliance with the jail removal mandate of the Juvenile Justice and Delinquency Prevention Act.

*Objective 2(a):* To construct a separate housing facility for juvenile detainees by April 2008.

Receive and award bid for design and construction by March 2006	N/A	N/A	N/A	Anticipated
Inspection and approval for rated beds by the SC Department of Corrections by April 2008	N/A	N/A	N/A	N/A
Occupancy of new facility by April 2008	N/A	N/A	N/A	N/A

<b>Performance Indicators:</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
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**Objective 2(b):** To provide a safe and secure environment for juvenile detainees by providing 100% proper classification of juveniles and reducing the number of incidents regarding safety and security issues by 25% annually.

% of proper classification of juveniles	100%	100%	100%	100%
Annual review of policies and procedures	Yes	Yes	Yes	Yes
# incidents regarding safety and security issues	58	40	30	15
% annual decrease in number of incidents	-	31%	25%	50%

**Objective 2(c):** To achieve cost savings of \$6,000 per month in average monthly per diem as a result of the new juvenile facility.

\$ average monthly per diem for juveniles	\$7,000	\$7,000	\$7,000	\$1,000
\$ cost savings	N/A	N/A	N/A	\$6,000

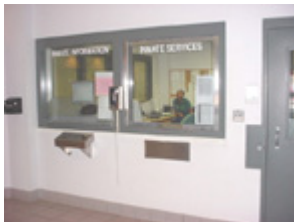
**Program Goal 3:** To recruit and train qualified staff.

**Objective 3(a):** To increase training standards by submitting lesson plans to South Carolina Justice Academy, revising policies and procedures, and ensuring 100% participation in training sessions.

Lesson plans developed, reviewed, submitted to SC Justice Academy	Yes	Yes	Yes	Yes
# policies/procedures developed/revised and approved	21	21	36	48
% participation in mandatory monthly in-service training	100%	100%	100%	100%
% participation in mandatory bi-monthly supervisor training	100%	100%	100%	100%

**Objective 3(b):** To develop an active recruitment program and seek qualified, career-minded applicants by attending at least 4 job fairs for recruitment purposes, and increasing advertisement efforts through local, regional, and state newspapers and professional publications.

# job fairs attended	4	3	6	6
Increase advertisement efforts	Yes	Yes	Yes	Yes



## EMERGENCY MEDICAL SERVICES



The Emergency Medical Services Division provides emergency services, concentrating on treating patients that 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.



### Budget Highlights

The two-year budget for Emergency Medical Services for FY2006 and FY2007 is \$24,015,569, which is 16.6% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is provided for 169.00 full-time equivalent positions. Budget enhancements for the division include:

- Appropriation of \$9,500 (FY2006) for EMS telestaff equipment

EMERGENCY MEDICAL SERVICES	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 7,446,728	\$ 10,330,005	\$ 10,549,463	\$ 10,735,312	\$ 21,284,775
OPERATING EXPENSES	1,114,579	947,414	966,400	976,064	1,942,464
CONTRACTUAL CHARGES	366,055	171,707	374,713	404,117	778,830
CAPITAL OUTLAY	37,582	182,500	9,500	-	9,500
TOTALS	\$ 8,964,944	\$ 11,631,626	\$ 11,900,076	\$ 12,115,493	\$ 24,015,569
POSITION SUMMARY	169.00	169.00	169.00	169.00	
FTE SUMMARY	169.00	169.00	169.00	169.00	

*Note: The EMS Division reports directly to the County Administrator; however, for budgetary purposes, it is considered a division of Public Safety.*

### FY2004/FY2005 Accomplishments

- Recognized as South Carolina's "EMS System of the Year"
- Improved overall response times by approximately 1 minute
- Implemented new EMS billing process



### FY2006/FY2007 Key Action Steps

- Reduce billing "incident to processing" preparation time to 48 hours
- Implement realignment of field resources/stations to improve system's overall response time
- Identify and propose opportunities to maximize EMS capabilities and resources
- Identify and propose opportunities to maximize EMS revenues
- Formalize and assist in developing fire service-based first responder programs



## EMERGENCY MEDICAL SERVICES

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA IV: PUBLIC SAFETY**  
**FOCUS AREA VI: QUALITY OF LIFE**

**Program Goal 1:** To provide prompt and efficient emergent medical services to citizens and visitors of Greenville County.

*Objective 1(a):* To arrive on scene to emergency responses within minimally acceptable standards as directed by established criteria and/or County administration directed target goals, with success based on 90<sup>th</sup> percentile.

# emergent calls	54,537	56,800	59,000	61,300
Time of dispatch to time of arrival on scene	15:30	13:30	12:00	10:59

*Objective 1(b):* To provide appropriate and effective Advanced Life Support (ALS) measures successfully in cases requiring advanced medical care, success based on 98<sup>th</sup> percentile.

# ALS calls	27,000	28,700	29,200	30,400
# ALS procedures	32,000	33,400	35,000	36,000
% successful ALS procedures	97%	98%	98%	98%

*Note: More than one procedure can be required on a single ALS call.*

**Program Goal 2:** To improve the financial performance of Greenville County EMS.

*Objective 2(a):* To achieve a reduction of error rates in obtaining patient demographic and financial responsibility information at the time service is rendered, success based on 98<sup>th</sup> percentile.

# billable calls	39,000	40,600	42,200	44,000
# errors identified through CHART analysis	6,500	5,000	3,000	2,500
% errors to number of billable calls	17%	12%	7%	5%

*Objective 2(b):* To facilitate claim submission or patient invoicing within 72 hours of service rendered, success based on 90<sup>th</sup> percentile.

# billable calls	39,000	40,600	42,200	44,000
# billable calls processed within 72 hours	-	10,000	25,000	40,000
% of processed calls to total billable calls	0%	25%	60%	91%

## FORENSICS

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.



Crime Laboratory

### Budget Highlights



Latent Fingerprint Section

The two-year budget for the Forensics Division for FY2006 and FY2007 is \$3,541,799, which is 21.3% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs, as well as any budget enhancements listed below. The budget includes funding for 26.30 full-time equivalent positions. Budget enhancements for the division include:



- Appropriation of \$4,950 (FY2007) for accreditation application for the division

FORENSICS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,040,570	\$ 1,478,529	\$ 1,531,528	\$ 1,558,027	\$ 3,089,555
OPERATING EXPENSES	77,396	88,228	88,230	94,062	182,292
CONTRACTUAL CHARGES	86,746	117,018	131,515	138,437	269,952
CAPITAL OUTLAY	31,470	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,236,182</b>	<b>\$ 1,683,775</b>	<b>\$ 1,751,273</b>	<b>\$ 1,790,526</b>	<b>\$ 3,541,799</b>
<b>POSITION SUMMARY</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	
<b>FTE SUMMARY</b>	<b>27.30</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	

### FY2004/FY2005 Accomplishments

- Responded to 6,817 crime scene calls
- Implemented use of video analyst system to allow any format security video to be analyzed and clarified
- Performed 432,348 fingerprint examinations with 1,522 positive matches
- Implemented an automated palm print identification system to construct and manage a local database of known fingerprints and palm prints
- Implemented a National Institute of Standards and Technology records archive and management system to enhance the department's ability to provide fingerprint identification and reference to criminal history records immediately
- Expanded basic laboratory services (drug, document, and trace) to include arson, firearms, and gunshot residue analysis

### FY2006/FY2007 Key Action Steps

- Implement imaging of master fingerprint cards to enhance department's ability to provide fingerprint identification to law enforcement
- Interface livescan fingerprinting systems with palm print system to improve searching of latent palm impressions recovered from crime scenes
- Replace AFIS 2000 with Omnitrak Latent Workstation to be compatible with SLED and improve latent/fingerprint identifications
- Complete crime scene section policy manual

## FORENSICS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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### FOCUS AREA IV: PUBLIC SAFETY

**Program Goal 1:** To enhance fingerprint/identification services, assisting law enforcement, prosecution, courts, and corrections through technology development, information systems development, and management of records.

*Objective 1:* To implement the NIST Records Management System and enhance the records management services provided to various law enforcement agencies in Greenville County by increasing the number of real time downloads of arrest information by 8% annually and the number of records imaged by 8% annually after the first year of operation.

# real time downloads	N/A	N/A	36,720	39,657
% annual increase of real time downloads	N/A	N/A	8%	8%
# records and fingerprint cards imaged	N/A	N/A	10,000	30,000
% annual increase of cards imaged	N/A	n/A	-	300%

*Note: The large % increase for FY2007 for cards imaged is a result of the full implementation of the project in FY2007.*

**Program Goal 2:** To improve quality of forensic services provided by the Crime Scene Section to client law enforcement agencies.

*Objective 2(a):* To improve fingerprint/trace evidence collection of vehicles involved in criminal offenses and achieve a 55% positive match of results.

# calls responded – auto burglaries & recovered stolen vehicles	2,059	2,429	2,793	3,201
# auto burglaries & recovered stolen vehicles processed for latents/trace evidence	1,963	2,316	2,663	3,062
# positive latent fingerprint results on vehicles	1,193	1,419	1,631	1,835
% fingerprint matches on vehicles	53%	55%	55%	55%

*Objective 2(b):* To reduce nonproductive crime scene calls by 10% annually.

# calls for city/county vehicle accidents & malicious damage	319	287	258	232
% increase/decrease	32%	(10%)	(10%)	(10%)



Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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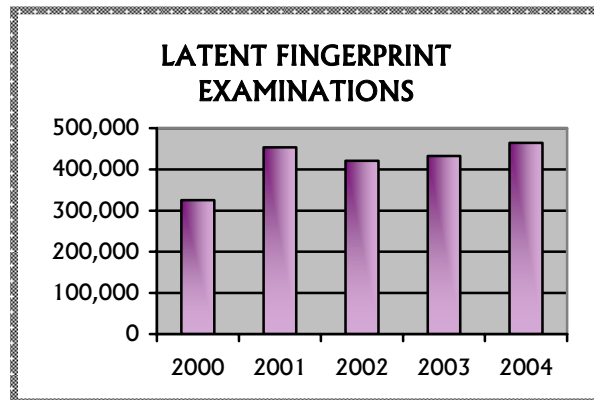
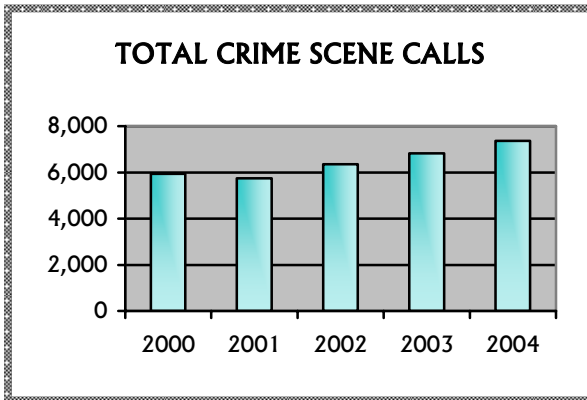
**Program Goal 3:** To improve timeliness and quality of services provided by the Crime Laboratory to client law enforcement agencies.

**Objective 3(a):** To reduce nonproductive case submissions by 50% annually and to reduce the turnaround time in case analysis for drugs, firearms, gunshot residue, and arson to 1 day.

# reduction of nonproductive case submissions	-	37	74	74
% annual decrease in submissions	-	58%	58%	58%
# reduction in turnaround time for case analysis of drugs, firearms residue, and arson	-	1 day	1 day	1 day
% annual decrease in turnaround time	-	12%	12%	12%

**Objective 3(b):** To pursue technology based initiatives in well-established laboratories by initiating two technological changes annually and to complete accreditation process by FY2009.

# technology or procedural changes	1	2	2	2
Completion of accreditation process	-	-	Ongoing	Ongoing



## RECORDS

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.



Public Records Counter



Law Enforcement Records

### Budget Highlights

The two-year budget for the Records Division for FY2006 and FY2007 is \$4,284,073, which is 21.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. A total of 41.89 full-time equivalent positions are provided in the budget.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>RECORDS</b>					
PERSONNEL SERVICES	\$ 1,361,784	\$ 1,900,529	\$ 1,994,834	\$ 2,028,337	\$ 4,023,171
OPERATING EXPENSES	66,171	96,510	96,510	97,475	193,985
CONTRACTUAL CHARGES	50,369	48,114	40,471	26,446	66,917
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 1,478,324</b>	<b>\$ 2,045,153</b>	<b>\$ 2,131,815</b>	<b>\$ 2,152,258</b>	<b>\$ 4,284,073</b>
<b>POSITION SUMMARY</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	
<b>FTE SUMMARY</b>	<b>43.89</b>	<b>41.89</b>	<b>41.89</b>	<b>41.89</b>	

### FY2004/FY2005 Accomplishments

- ❑ Processed over 95,000 law enforcement incident and supplemental reports
- ❑ Conducted over 6,000 NCIC transactions through SLED/FBI computer systems
- ❑ Received and processed over 7,000 new identification pack records
- ❑ Processed over 8,000 new property and evidence cases, consisting of 55,000 items and over 11,000 reports
- ❑ Processed 7,400 detention incident reports



Records Storage

### FY2006/FY2007 Key Action Steps

- ❑ Provide maximum efficiency in managing law enforcement, detention and juvenile records and property and evidence services
- ❑ Provide maximum efficiency in managing the records center storage facilities



## RECORDS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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### FOCUS AREA IV: PUBLIC SAFETY

*Measures for this Division are on a calendar year basis.*

**Program Goal 1:** To process and manage law enforcement records.

*Objective 1(a):* To process and enter 90% of all reports received from law enforcement into the computer system within 24 hours of receipt.

# incident reports processed	46,768	48,405	50,099	51,852
# supplemental reports processed	49,286	51,011	52,796	54,644
# evidence reports processed	10,984	11,368	11,765	12,176
# total reports processed	107,038	110,784	114,660	118,672
% reports processed within 36 hours	70%	85%	90%	90%
% reports processed within 24 hours	85%	90%	90%	90%

*Objective 1(b):* To allow the public access to certain law enforcement records through the County website with 100% implementation by December 2007.

Development of criteria of records accessible online	N/A	20%	60%	100%
Implementation of web page	N/A	N/A	50%	100%
Design of County web page for credit card payment for 5-year background search	N/A	N/A	50%	100%
# local background checks researched online	N/A	N/A	50%	70%
# inmate hits searched online by public	N/A	N/A		

*Objective 1(c):* To enhance the evidence and records computer systems by implementing increased automation to include changing of custody, electronic signature, and future elimination of paper documents by the end of 2007.

% improvements to various systems annually	N/A	15%	35%	60%
% law enforcement applications migrated to new language	N/A	N/A	10%	20%
Implementation of NIST Records System	N/A	25%	50%	100%

*Objective 1(d):* To improve accountability and accuracy of inmate records by implementing 100% of written procedures by the end of 2007.

Implementation of written procedures	N/A	25%	50%	100%
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<b>Performance Indicators:</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
<b>Objective 1(e):</b> To improve property and evidence operation by reducing volume and conduct an inventory of all items.				
# property cases received annually	7,970	8,368	8,786	9,225
# cases older than five years	-	-	-	-
# cases older than ten years	-	-	-	-
% inventory complete	N/A	N/A	20%	30%
<b>Program Goal 2:</b> To provide maximum efficiency in managing the Records Center storage facilities.				
<b>Objective 2(a):</b> To identify storage, retrieval, and retention needs of County departments by inventorying 100% of records, identifying department needs, and ensuring current retention schedules are in place.				
# total records stored (boxes, books, maps)	768	806	846	888
# records inventoried	N/A	N/A	1,500	3,000
% records inventoried	N/A	N/A	10%	20%
<b>Objective 2(b):</b> To implement an automated database for the Central Records storage index by December 2005 and enter 30% of the more than 15,000 records annually.				
Implementation of automated database	N/A	Yes	-	-
# records entered into database	N/A	1,500	5,100	8,000
% records entered into database	N/A	15%	34%	53%
<b>Objective 2(c):</b> To work with Information Systems to design and develop applicable imaging applications to automate records for other County departments by June 2006 and image 20% of records annually.				
Implementation of automated imaging	N/A	N/A	75%	100%
# records imaged and stored	N/A	N/A	-	-
% records imaged and stored annually	N/A	N/A	20%	20%

## ELECTED AND APPOINTED OFFICES JUDICIAL SERVICES



### SERVICES

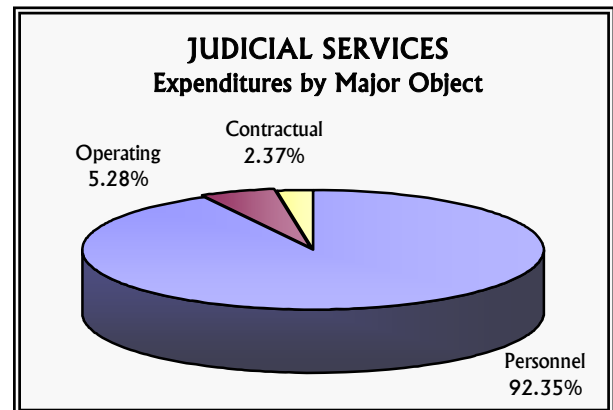
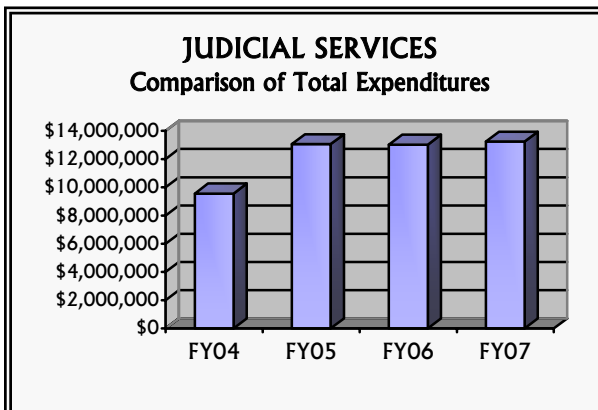
The Judicial Services area includes the Circuit Solicitor's Office, the Clerk of Court's Office, the Magistrate Offices, the Master in Equity Office, and the Probate Court Office.

Greenville County Courthouse

### BUDGET

The two-year budget for Judicial Services for FY2006 and FY2007 is \$26,254,900, and comprises 12.5% of the total General Fund budget. Funding for the Judicial Services area decreased \$31,299 (0.2%) in FY2006 and increase \$212,102 (1.6%) in FY2007. Budget changes include appropriations for 0.5 full-time equivalent position for the Master in Equity court, additional operational funding for Magistrate offices, overtime funding for the Clerk of Court's Office, and additional contractual funding for the Solicitor's Office.

ELECTED AND APPOINTED OFFICES/JUDICIAL OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
CIRCUIT SOLICITOR	\$ 3,353,830	\$ 4,494,836	\$ 4,807,079	\$ 4,887,055	\$ 9,694,134
CLERK OF COURT	\$ 2,673,330	\$ 3,546,358	\$ 3,053,644	\$ 3,101,399	\$ 6,155,043
MASTER IN EQUITY	\$ 303,878	\$ 438,956	\$ 465,679	\$ 473,539	\$ 939,218
MAGISTRATES	\$ 2,525,510	\$ 3,594,295	\$ 3,684,018	\$ 3,742,119	\$ 7,426,137
PROBATE COURT	\$ 702,634	\$ 978,253	\$ 1,010,979	\$ 1,029,389	\$ 2,040,368
<b>TOTAL BY DIVISION</b>	<b>\$ 9,559,182</b>	<b>\$ 13,052,698</b>	<b>\$ 13,021,399</b>	<b>\$ 13,233,501</b>	<b>\$ 26,254,900</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 8,338,966	\$ 11,704,669	\$ 12,021,807	\$ 12,224,263	\$ 24,246,070
OPERATING EXPENSES	\$ 663,501	\$ 675,911	\$ 690,072	\$ 696,901	\$ 1,386,973
CONTRACTUAL CHARGES	\$ 556,715	\$ 667,112	\$ 309,520	\$ 312,337	\$ 621,857
CAPITAL OUTLAY	\$ -	\$ 5,006	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 9,559,182</b>	<b>\$ 13,052,698</b>	<b>\$ 13,021,399</b>	<b>\$ 13,233,501</b>	<b>\$ 26,254,900</b>
<b>POSITION SUMMARY</b>	<b>231.00</b>	<b>230.00</b>	<b>228.00</b>	<b>228.00</b>	<b>-</b>
<b>FTE SUMMARY</b>	<b>222.74</b>	<b>221.74</b>	<b>219.57</b>	<b>219.57</b>	<b>-</b>



## CIRCUIT SOLICITOR

### Mission Statement

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.



Solicitor Bob Ariail (above) and staff (below) in the courtroom

### Summary of Services

Services of the Circuit Solicitor's Office include prosecution of adults or juveniles waived as adults, pretrial intervention, preliminary hearings, civil forfeitures, extradition, entreatment, detainers, expungments, sentence violators, crisis intervention, crime-to-court assistance, domestic violence assistance, bond hearings, family court prosecution, and magistrate court prosecution.



### Budget Highlights

The two-year budget for the Solicitor's Office for FY2006 and FY2007 is \$9,694,134, which is 23.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 68.00 full-time equivalents. The budget includes the following enhancements for the office:

- Appropriation of \$28,851 for both years of the biennium for software licenses

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>CIRCUIT SOLICITOR</b>					
PERSONNEL SERVICES	\$ 3,119,974	\$ 4,273,456	\$ 4,534,282	\$ 4,613,253	\$ 9,147,535
OPERATING EXPENSES	142,526	97,692	97,690	98,667	196,357
CONTRACTUAL CHARGES	91,330	123,688	175,107	175,135	350,242
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 3,353,830</b>	<b>\$ 4,494,836</b>	<b>\$ 4,807,079</b>	<b>\$ 4,887,055</b>	<b>\$ 9,694,134</b>
<b>POSITION SUMMARY</b>	<b>69.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	
<b>FTE SUMMARY</b>	<b>69.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	

### FY2004/FY2005 Accomplishments

- Reduced the docket to under 8,000 cases
- Disposed of over 13,000 criminal warrants in General Sessions and over 3,500 in Magistrates Court
- Reorganized and streamlined magistrate and municipal court
- Streamlined case management system by fine-tuning computer system, running warrants and SLED information overnight, implementing automatic ticker system
- Reorganized and streamlined imaging and storage of disposed case files
- Graduated 14 individuals from drug court

### FY2006/FY2007 Key Action Steps

- Automate PTI application process
- Merge bond system with case management system
- Expand use of case file imaging
- Reduce docket below 7,000
- Interface M & M court system with GEMS case management system

## CIRCUIT SOLICITOR

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA IV: PUBLIC SAFETY**  
**FOCUS AREA VI: QUALITY OF LIFE**

*Measures for this Division are on a calendar year basis.*

**Program Goal 1:** To represent the citizens of the County by disposing fairly of all criminal cases in an efficient and timely manner.

*Objective 1:* To maintain the number of cases disposed at 12,500 or more and to maintain the docket size at 8,000 active cases or under.

# cases disposed	13,192	12,500	12,500	12,500
# active cases	7,732	8,000	8,000	8,000



### **Greenville Firsts**

*City planner, Lemuel Alston, a state senator from Greenville, a member of the state convention which ratified the United State Constitution, and a signer for South Carolina of the ratification document, was Greenville's first lawyer. A visitor from Connecticut, Edward Hooker, visited the village called Greenville Courthouse in 1806. His travel notes observe that "the courts sit but twice a year and often finish this session in two or three days, "and that there was ... only one attorney and law business dull."*

## CLERK OF COURT

### Mission Statement

To assist the Circuit and Family Courts and Master in Equity Court.

### Summary of Services

Services of the Clerk of Court's 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.



Courtroom (above) and Judgment Records file room (below)



### Budget Highlights

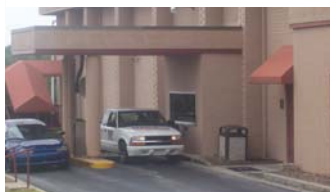
The two-year budget for the Clerk of Court's Office for FY2006 and FY2007 is \$6,155,043, which is 16.6% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 62.60 full-time equivalent positions. The biennium budget includes the following enhancements for the Clerk of Court's Office:

- Appropriation of \$6,500 (FY2006) and \$6,695 (FY2007) for overtime funding

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>CLERK OF COURT</b>					
PERSONNEL SERVICES	\$ 2,047,812	\$ 2,875,724	\$ 2,769,122	\$ 2,814,402	\$ 5,583,524
OPERATING EXPENSES	242,164	248,518	241,035	243,510	484,545
CONTRACTUAL CHARGES	383,354	417,735	43,487	43,487	86,974
CAPITAL OUTLAY	-	4,381	-	-	-
<b>TOTALS</b>	<b>\$ 2,673,330</b>	<b>\$ 3,546,358</b>	<b>\$ 3,053,644</b>	<b>\$ 3,101,399</b>	<b>\$ 6,155,043</b>
<b>POSITION SUMMARY</b>	<b>72.00</b>	<b>71.00</b>	<b>68.00</b>	<b>68.00</b>	
<b>FTE SUMMARY</b>	<b>66.27</b>	<b>65.27</b>	<b>62.60</b>	<b>62.60</b>	



Family Court facility (above) and Drive-thru collection window for child support payments (below)



### FY2004/FY2005 Accomplishments

- Implemented new case management system as the first pilot of the state-wide initiative of the Chief Justice of the Supreme Court
- Installed new software for hecon key copy system
- Implemented laser checks for fines and fees in circuit court
- Completed scanning and indexing of four years of files at Family Courts for 2000-2003
- Implemented bar coding system on Family Court files to aid in locating files
- Designed and coordinated the implementation of the new real-time web docketing system in common pleas court

### FY2006/FY2007 Key Action Steps

- Continue imaging of court documents in circuit court and family court
- Finalize and implement direct deposit capabilities with child support payments
- Implement video conferencing hearings at Family Court
- Begin groundwork for the E-filing module of the state-wide case management system in civil records



**CLERK OF COURT**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA III: ORGANIZATIONAL MANAGEMENT**

**Program Goal 1:** To process all new civil cases and additional documents presented for filing in the Clerk of Court's Office.

*Objective 1:* To process 98% of new civil cases and enter data into the case management system within 1 business day and to process 95% of additional documents for filing within 5 business days.

# Common Pleas cases filed	8,515	8,298	8,407	8,353
# Common Pleas cases entered w/in 1 day	7,749	8,132	8,239	8,186
% cases entered w/in 1 day	91%	98%	98%	98%
# additional documents filed	95,136	94,204	94,670	94,437
# additional documents processed w/in 5 days	80,866	92,320	92,777	92,548
% additional documents processed w/in 5 days	85%	98%	98%	98%

**Program Goal 2:** To process and enter General Sessions Warrants transmitted to the Clerk of Court's Office and enter additional court filings in the case management system.

*Objective 2:* To process and enter 98% of new warrants within 2 days and to process and enter 95% of additional court filings within 5 business days.

# new warrants	12,077	13,108	12,600	12,900
# new warrants processed w/in 2 days	11,956	12,846	12,348	12,642
% new warrants processed w/in 2 days	99%	98%	98%	98%
# additional court documents	136,609	85,512	111,061	100,000
# additional court documents processed -5 days	116,118	81,236	105,508	98,000
% additional documents processed w/in 5 days	88%	95%	95%	95%

**Program Goal 3:** To file, set hearings on motions filed, and schedule trials for Common Pleas court.

*Objective 3(a):* To collect fees, file motions, set for a hearing and notify submitting party of hearing date on all motions within 2 business days.

# motions filed	3,241	4,142	3,692	3,917
# motions set for a hearing	1,568	2,213	1,883	1,998
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$223,950	\$203,550	\$192,300	\$197,925

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**Objective 3(b):** To set for trial 100% of all jury and non-jury cases that are 365 days or older from filing date.

# jury trials set	893	560	722	641
# non-jury trials set	3,134	1,306	2,220	1,763
% cases set for trial 365 days or older	100%	100%	100%	100%

**Program Goal 4:** To attend all court and perform courtroom functions as prescribed by law and directed by the presiding judge and the State Supreme Court.

**Objective 4:** To provide staffing, resources and jurors for 100% of court terms and trials.

# guilty pleas taken	5,409	4,922	5,166	5,044
# Common Pleas jury trials held	65	24	45	35
# General Sessions jury trials held	44	62	53	58
# non-jury trials held	8	26	17	22
# jurors summoned	9,508	9,562	9,535	9,550
# jurors appeared for service	3,742	3,062	3,402	3,232
% court terms supported	100%	100%	100%	100%

**Program Goal 5:** To collect, disburse, and establish investment accounts for monies presented to the Clerk of Court for payment as fines, fees, or monies paid and ordered to be held until further order of the court.

**Objective 5(a):** To collect 100% payments presented to the Clerk of Court for fines or fees.

# payments taken	36,364	31,966	34,165	33,066
\$ amount of collections (\$000 omitted)	\$7,065	\$3,001	\$5,033	\$4,017

**Objective 5(b):** To disburse monies and send reports to County Treasurer on a monthly basis by the 5<sup>th</sup> day of each month.

\$ disbursed to Greenville County (\$000 omitted)	\$1,348	\$1,014	\$1,181	\$1,097
\$ disbursed to State of SC (\$000 omitted)	\$1,852	\$1,505	\$1,678	\$1,592
% reports submitted by 5 <sup>th</sup> day of each month	58%	100%	100%	100%

**Objective 5(c):** To establish new investment accounts for fund ordered to be held by the Clerk of Court on civil cases within 2 business days of receipt.

# new investment accounts established	9	30	20	20
# accounts established w/in 2 days	9	30	20	20
% accounts established w/in 2 days	100%	100%	100%	100%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**Program Goal 6:** To process all new domestic and juvenile cases as well as supplemental documents presented for filing in the Clerk of Court's Office and to maintain electronic images of all new and back cases up to 18 years from the current year.

*Objective 6(a):* To process 98% of all new case and enter data into the system within 1 business day of filing.

# new cases filed	7,129	7,982	7,555	7,768
# new cases processed w/in 1 day	7,100	7,952	7,526	7,739
% cases entered w/in 1 day	99.5%	99.6%	99.6%	99.6%

*Objective 6(b):* To ensure processing of current year files and 2 previous year files per year.

# current files imaged	5,007	5,210	5,108	5,159
# previous years files imaged	4,160	2,950	3,555	3,252
# loose documents imaged	181,006	138,637	159,821	149,229

**Program Goal 7:** To schedule hearings on all new cases and motions filed for Family Court.

*Objective 7:* To collect fee, file motion, set hearing and notify submitting party on 100% of motions within 2 business days.

# motions filed	3,607	3,470	3,538	3,504
% motions set for hearing w/in 2 days	100%	100%	100%	100%
\$ collected on motions	\$90,175	\$86,750	\$88,462	\$87,606

**Program Goal 8:** To collect and disburse monies presented for payment of child support, alimony, restitution, fines, and fees ordered to be paid to the Clerk of Court.

*Objective 8(a):* To disburse 100% of child support and alimony collected by the next business day after receipt.

# payments collected	267,546	263,108	265,327	264,217
# checks issued for disbursement	251,091	249,178	250,154	249,656
% checks issued by next business day	100%	100%	100%	100%

*Note: Checks are issued by next business day after receipt unless a court order precludes*

*Objective 8(b):* To disburse monies and send reports to County Treasurer on a weekly basis and to the State Treasurer on a monthly basis by the 5<sup>th</sup> day of each month.

\$ disbursed to Greenville County (\$000 omitted)	\$1,165	\$1,258	\$1,212	\$1,235
\$ disbursed to State of SC (\$000 omitted)	\$1,079	\$1,289	\$1,184	\$1,236
% reports to Treasurer's Office by 5 <sup>th</sup> day	100%	100%	100%	100%

## MAGISTRATES

The seventeen Greenville County Summary Court Judges (Magistrates) serve in eleven 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.



### Summary of Services

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.

### Budget Highlights

The two-year budget for the Magistrate Courts for FY2006 and FY2007 is \$7,426,137, which is 21.3% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 61.47 full-time equivalent positions. The biennium budget allows for the following enhancements for Magistrate Offices:

- Appropriation of \$2,000 disbursed among several magistrate offices for printing needs

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>MAGISTRATE COURTS</b>					
PERSONNEL SERVICES	\$ 2,257,135	\$ 3,237,444	\$ 3,334,998	\$ 3,390,201	\$ 6,725,199
OPERATING EXPENSES	237,694	285,439	302,110	305,008	607,118
CONTRACTUAL CHARGES	30,681	70,787	46,910	46,910	93,820
CAPITAL OUTLAY	-	625	-	-	-
<b>TOTALS</b>	<b>\$ 2,525,510</b>	<b>\$ 3,594,295</b>	<b>\$ 3,684,018</b>	<b>\$ 3,742,119</b>	<b>\$ 7,426,137</b>
<b>POSITION SUMMARY</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>FTE SUMMARY</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	

### FY2006/FY2007 Key Action Steps

- Provide timely and professional disposition of civil lawsuits

## MAGISTRATES

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA IV: PUBLIC SAFETY**  
**FOCUS AREA VI: QUALITY OF LIFE**

**Program Goal 1:** To dispose of traffic, criminal and civil cases in a timely manner.

*Objective 1:* To dispose of 95% of traffic, criminal and civil cases on an annual basis.

# cases filed	108,249	106,629	107,000	107,500
# disposed cases	102,636	102,261	101,650	102,125
% cases disposed	94.8%	95.9%	95.0%	95.0%

The following chart shows the funding and allocation for each individual magistrate office.

MAGISTRATE COURTS BUDGETS					
	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	BIENNIUM BUDGET
BATES	\$ 56,516	\$ 108,986	\$ 114,522	\$ 116,235	\$ 230,757
CHICK SPRINGS	\$ 295,039	\$ 411,133	\$ 426,159	\$ 432,470	\$ 858,629
CLEVELAND	\$ 186,686	\$ 275,464	\$ 270,615	\$ 275,051	\$ 545,666
FAIRVIEW	\$ 267,565	\$ 401,184	\$ 387,940	\$ 394,082	\$ 782,022
GANTT	\$ 150,168	\$ 210,496	\$ 219,852	\$ 223,424	\$ 443,276
GREER	\$ 163,315	\$ 229,881	\$ 229,529	\$ 233,281	\$ 462,810
HIGHLANDS	\$ 111,507	\$ 152,721	\$ 153,711	\$ 156,164	\$ 309,875
LEC #1	\$ 126,571	\$ 185,016	\$ 196,893	\$ 200,023	\$ 396,916
LEC #2	\$ 135,083	\$ 192,630	\$ 188,455	\$ 191,593	\$ 380,048
SOUTH GVILLE	\$ 151,003	\$ 212,646	\$ 221,609	\$ 225,234	\$ 446,843
SPECIAL	\$ 140,812	\$ 264,792	\$ 239,732	\$ 243,725	\$ 483,457
WEST GVILLE	\$ 307,341	\$ 423,814	\$ 433,269	\$ 440,317	\$ 873,586
ALL OTHERS	\$ 433,904	\$ 672,125	\$ 601,732	\$ 610,520	\$ 1,212,252
<b>TOTALS</b>	<b>\$ 2,525,510</b>	<b>\$ 3,740,888</b>	<b>\$ 3,684,018</b>	<b>\$ 3,742,119</b>	<b>\$ 7,426,137</b>

## MASTER IN EQUITY



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.

### Mission Statement

To hear a broad range of non-jury civil lawsuits with a high degree of efficiency and professionalism.



Master in Equity Charles Simmons  
 (above) and staff

### Summary of Services

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.



### Budget Highlights

The two-year budget for the Master in Equity's Office for FY2006 and FY2007 is \$939,218, which is an increase of 26.4% over the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 7.50 full-time equivalent positions. The biennium budget allows for the following enhancements to the Master in Equity Court:

- Appropriation of \$14,358 (FY2006) and \$14,789 (FY2007) for 0.5 full-time equivalent position

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>MASTER IN EQUITY</b>					
PERSONNEL SERVICES	\$ 291,636	\$ 420,157	\$ 446,842	\$ 454,578	\$ 901,420
OPERATING EXPENSES	7,649	12,312	13,737	13,861	27,598
CONTRACTUAL CHARGES	4,593	6,487	5,100	5,100	10,200
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 303,878</b>	<b>\$ 438,956</b>	<b>\$ 465,679</b>	<b>\$ 473,539</b>	<b>\$ 939,218</b>
<b>POSITION SUMMARY</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>6.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.50</b>	

### FY2004/FY2005 Accomplishments

- Implemented on-line foreclosure property sales
- Provided computer terminals in lobby of courtroom for public use in researching foreclosed properties
- Implemented on-line court calendar for Master in Equity's Office.

### FY2006/FY2007 Key Action Steps

- Implement on-line billing/taxation form for court costs
- Develop and implement on-line AS400 case management record and billing system

## MASTER IN EQUITY

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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### FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

**Program Goal 1:** To effectively and efficiently schedule, hear, and dispose of non-jury cases of the South Carolina Circuit Court.

*Objective 1:* To dispose of 100% of all foreclosure cases within the required timeframe by law.

% cases disposed within required timeframe	100%	100%	100%	100%
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**Program Goal 2:** To utilize technology to meet the increasing demands of the Master in Equity court.

*Objective 2:* To implement the following technological advances: (1) software program with *The Greenville News* to advertise foreclosure sale legal notices online by June 30, 2004; (2) development of online calendar and online billing system by June 30, 2004; and (3) development of Equity Court case management system by June 2007.

Implementation of software program	100%	-	-	-
Implementation of online court calendar	N/A	50%	100%	-
Implementation of online billing system	N/A	50%	100%	100%
Implementation of case management system	N/A	10%	50%	100%

## PROBATE COURT

### Mission Statement

To provide professional and compassionate service to the public through teamwork.

### Summary of Services

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.



*Probate Judge Debora Faulkner*



*Records and Research*

### Budget Highlights

The two-year budget for the Probate Court Office for FY2006 and FY2007 is \$2,040,368, which is 21.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 20.00 full-time equivalent positions.

<b>PROBATE COURT</b>	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 622,409	\$ 897,888	\$ 936,563	\$ 951,829	\$ 1,888,392
OPERATING EXPENSES	33,468	31,950	35,500	35,855	71,355
CONTRACTUAL CHARGES	46,757	48,415	38,916	41,705	80,621
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 702,634</b>	<b>\$ 978,253</b>	<b>\$ 1,010,979</b>	<b>\$ 1,029,389</b>	<b>\$ 2,040,368</b>
<b>POSITION SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

### FY2004/FY2005 Accomplishments

- Received state-wide recognition of website
- Received recognition as first court in the state to translate court information into Spanish
- Designed system of electronic transmission of information to SC Department of Revenue
- Received perfect score on court administration audits on office operations

### FY2006/FY2007 Key Action Steps

- Develop and implement a plan to improve the security of office
- Redesign office space to allow for more efficient work space
- Image court documents to secure court records and provide easier access for the public
- Partner with Court Administration to design electronic reporting system for probate courts
- Maximize use of technology to ensure that all reporting to IRS, South Carolina Department of Revenue, DHEC, SLED is via electronic transmission
- Develop periodic training with all area mental health facilities to improve the quality and efficiency of involuntary commitment process



**PROBATE COURT**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA III: ORGANIZATIONAL MANAGEMENT**

*Measures for this Division are on a calendar year basis.*

**Program Goal 1:** To discharge the statutory duties of the court in a fair and impartial manner.

**Objective 1(a):** To increase accuracy of files by 5% annually and achieve accuracy on all Court Administration audits.

% files accurate through internal quality control	80%	92%	95%	100%
% annual increase of file accuracy	-	12%	7%	5%
Results of annual audit	100%	100%	100%	100%

**Objective 1(b):** To inform lawyers, staff, and public of changes in law through Internet and community forums and to achieve 100% positive responses for community forum program and to increase annually by 25% the number of participants in educational seminars for legal professionals.

# daily Internet visits for website	14,083	15,500	16,500	17,500
# participants in community forums	242	500	600	700
# customer positive responses	230	500	600	700
% positive responses	95%	100%	100%	100%
# educational seminar participants	50	50	75	100
% increase in seminar participants	-	0%	50%	33%

**Objective 1(c):** To reduce complaints from probate professionals by at least 10% per year striving toward zero complaints received.

# attorney complaints received	10	0	0	0
# paralegal complaints received	5	0	0	0
# Trust/Bank complaints received	2	0	0	0
# CPA complaints received	2	0	0	0
# total complaints received	19	0	0	0
% decrease in complaints annually	-	100%	-	-

**Objective 1(d):** To respond to customer complaints within 24 hours 100% of the time and achieve positive responses from customer surveys 85% of the time.

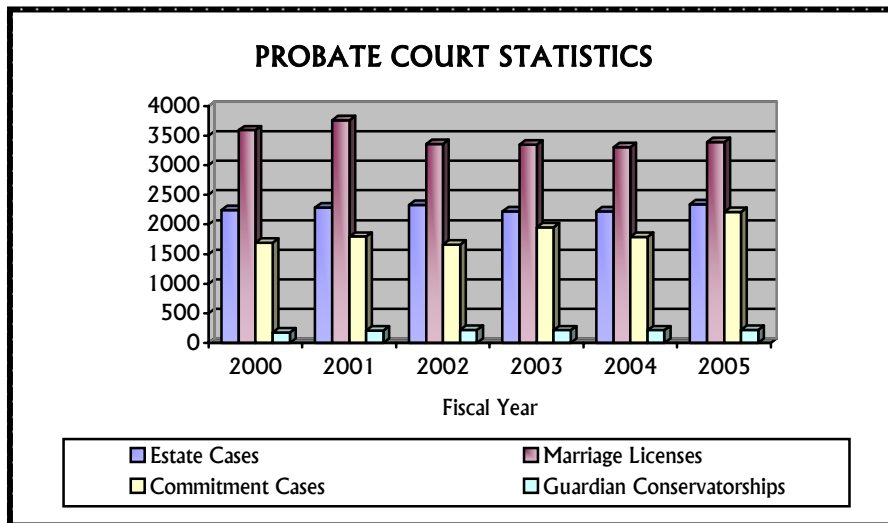
# complaints received	19	0	0	0
% complaints with follow-up in 24 hours	95%	-	-	-
# customer surveys received	100	500	1,000	1,500
% customer surveys with positive ratings	80%	100%	100%	100%

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**Program Goal 2:** To position Probate Court Office to respond to future growth.

**Objective 2:** To manage 100% of growth in the four areas of the Court through technology, anticipate 10% growth annually, and receive positive responses on technological advances at least 90% of the time.

% growth managed through technology	100%	100%	100%	100%
% growth requiring additional personnel	0%	0%	10%	20%
Results of positive feedback on advances	-	-	90%	90%



## ELECTED AND APPOINTED OFFICES FISCAL SERVICES

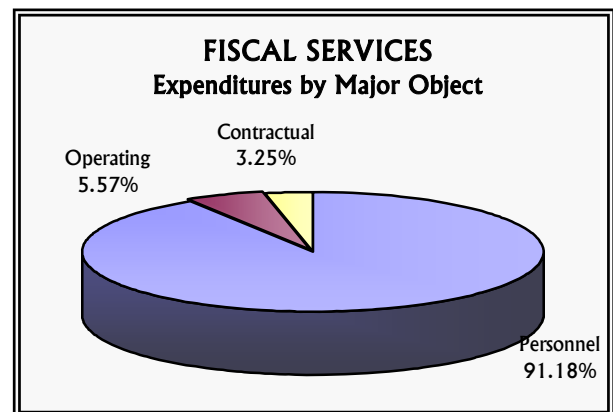
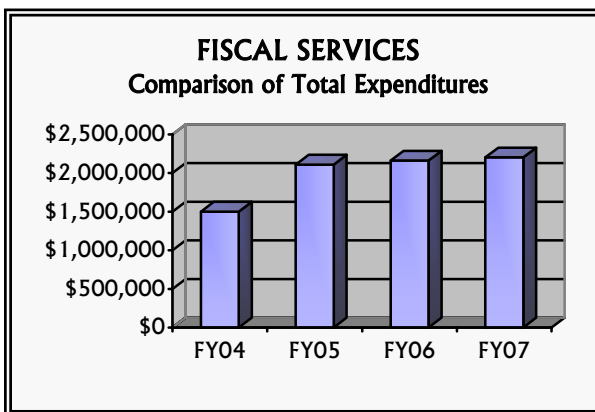
### SERVICES

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

### BUDGET

The two-year budget for Fiscal Services for FY2006 and FY2007 is \$4,360,766, and comprises 2.0% of the total General Fund budget. Funding for the Fiscal Services area increased \$50,810 (2.4%) in FY2006 and \$42,332 (1.96%) in FY2007. Budget changes include adjustments for merit increases and benefits and additional appropriation for operational items in the Treasurer's Office.

ELECTED AND APPOINTED OFFICES/FISCAL OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
AUDITOR	\$ 504,295	\$ 742,025	\$ 773,497	\$ 785,717	\$ 1,559,214
REGISTER OF DEEDS	\$ 748,074	\$ 1,035,604	\$ 1,030,732	\$ 1,048,008	\$ 2,078,740
TREASURER	\$ 246,424	\$ 330,778	\$ 354,988	\$ 367,824	\$ 722,812
<b>TOTAL BY DIVISION</b>	<b>\$ 1,498,793</b>	<b>\$ 2,108,407</b>	<b>\$ 2,159,217</b>	<b>\$ 2,201,549</b>	<b>\$ 4,360,766</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 1,290,441	\$ 1,896,565	\$ 1,967,780	\$ 2,008,505	\$ 3,976,285
OPERATING EXPENSES	\$ 172,674	\$ 117,784	\$ 121,815	\$ 120,990	\$ 242,805
CONTRACTUAL CHARGES	\$ 35,678	\$ 94,058	\$ 69,622	\$ 72,054	\$ 141,676
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 1,498,793</b>	<b>\$ 2,108,407</b>	<b>\$ 2,159,217</b>	<b>\$ 2,201,549</b>	<b>\$ 4,360,766</b>
<b>POSITION SUMMARY</b>	<b>45.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	
<b>FTE SUMMARY</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	



## AUDITOR

### Mission Statement

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 and to provide prompt response for homestead exemption requests by the elderly and disabled.

### Summary of Services

Services of the Auditor's Office 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.



### Budget Highlights

The two-year budget for the Auditor's Office for FY2006 and FY2007 is \$1,559,214, which is 25.1% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 17.00 full-time equivalent positions for both years.

<b>AUDITOR</b>	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ 487,582	\$ 722,537	\$ 749,597	\$ 761,641	\$ 1,511,238
OPERATING EXPENSES	15,164	17,588	17,590	17,766	35,356
CONTRACTUAL CHARGES	1,549	1,900	6,310	6,310	12,620
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 504,295</b>	<b>\$ 742,025</b>	<b>\$ 773,497</b>	<b>\$ 785,717</b>	<b>\$ 1,559,214</b>
<b>POSITION SUMMARY</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>FTE SUMMARY</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

### FY2006/FY2007 Key Action Steps

- Issue tax notices to taxpayers at mandated times
- Complete all reports on a timely basis
- Document all changes to the tax roll
- Develop and implement training procedures to cross train all office personnel

**AUDITOR**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT**

**Program Goal 1:** To provide services of the Auditor's office in a timely and efficient manner.

*Objective 1(a):* To setup a pilot satellite office in the County by the end of Fiscal Year 2006 in order to reduce waiting time for citizens conducting business with the Auditor's Office.

Implementation of satellite office	N/A	N/A	100%	-
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*Objective 1(b):* To segregate business tax functions and reduce wait time for business customers by 40% in initial year.

% reduction in wait time (FY2006 initial year)	-	-	40%	2%
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*Objective 1(c):* To cross train employees to handle both first time tax bills and mortgage loan processing, resulting in an 80% reduction of backlog of bill of sales and mortgage loan entries.

% reduction in backlog	-	-	-	80%
# backlog	-	-	-	< 2,000

## REGISTER OF DEEDS

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.

### Mission Statement

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.

### Summary of Services

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.

### Budget Highlights

The two-year budget for the Register of Deeds Office for FY2006 and FY2007 is \$2,078,740, which is 16.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 21.00 full-time equivalent positions for both years.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>REGISTER OF DEEDS</b>					
PERSONNEL SERVICES	\$ 567,820	\$ 853,030	\$ 879,369	\$ 893,313	\$ 1,772,682
OPERATING EXPENSES	147,509	91,979	90,000	90,900	180,900
CONTRACTUAL CHARGES	32,745	90,595	61,363	63,795	125,158
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 748,074</b>	<b>\$ 1,035,604</b>	<b>\$ 1,030,732</b>	<b>\$ 1,048,008</b>	<b>\$ 2,078,740</b>
<b>POSITION SUMMARY</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>FTE SUMMARY</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	



Paralegal Research



### FY2004/FY2005 Accomplishments

- Published index of records online for the period 1999 to present
- Published deeds, mortgages, satisfactions, and liens online for the period January 2004 to present
- Updated ROD Office public access systems

### FY2006/FY2007 Key Action Steps

- Develop and implement offsite storage of plats
- Implement online publication of recorded documents

## REGISTER OF DEEDS

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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### FOCUS AREA III: ORGANIZATIONAL MANAGEMENT

**Program Goal 1:** To provide outstanding customer service in the Register of Deeds Office for the citizens of Greenville County.

*Objective 1:* 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 93%.

% customer surveys with rating of 5	-	93%	94%	95%
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**Program Goal 2:** To record and process documents in an efficient and effective manner.

*Objective 2(a):* To reduce entry errors on all documents processed and keep percentage of errors found under 5%.

# pages entered in computer system	550,676	572,703	595,611	619,436
# errors found	Unknown	34,362	35,737	30,972
% errors found	-	6%	6%	5%

*Objective 2(b):* To improve document turnaround time from 15 working days to 12 working days.

# documents received	111,610	116,074	120,716	125,544
Turnaround time (in days)	15	12	11	10

*Objective 2(c):* To maintain computerized indices as well as filming and scanning 99% of documents.

# pages filmed	550,676	572,703	595,611	619,436
# pages scanned	546,760	568,630	591,376	615,031
% pages scanned	99.3%	99.3%	99.3%	99.3%

*Objective 2(d):* To provide Internet access to County records by scanning and indexing documents from 1972 through 2003 to be completed by the end of FY2007.

Document years scanned	2004	1990-2003	1980-1990	1972-1980
# years scanned	1	13	10	8

## TREASURER

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.



### Mission Statement

To receive and disburse all county government funds accurately, efficiently, and effectively.

### Summary of Services

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.

### Budget Highlights

The two-year budget for the Treasurer's Office for FY2006 and FY2007 is \$722,812, which is 25.2% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 7.00 full-time equivalent positions for both fiscal years. The biennium budget allows for the following enhancements:

- ❑ Appropriation of \$4,355 (FY2006) and \$2,355 (FY2007) for operational support and office supplies
- ❑ Appropriation of \$300 per year for contractual obligations for cash registers

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>TREASURER</b>					
PERSONNEL SERVICES	\$ 235,039	\$ 320,998	\$ 338,814	\$ 353,551	\$ 692,365
OPERATING EXPENSES	10,001	8,217	14,225	12,324	26,549
CONTRACTUAL CHARGES	1,384	1,563	1,949	1,949	3,898
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 246,424</b>	<b>\$ 330,778</b>	<b>\$ 354,988</b>	<b>\$ 367,824</b>	<b>\$ 722,812</b>
<b>POSITION SUMMARY</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

### FY2004/FY2005 Accomplishments

- ❑ Earned interest income of over \$3.3 million
- ❑ Processed more than \$1.4 million in recording fees
- ❑ Collected more than \$8.5 million in deed stamps
- ❑ Distributed \$1 million in local accommodations taxes and \$600,000 in state accommodation taxes
- ❑ Distributed approximately \$150 million in tax allocations to Greenville County School District
- ❑ Distributed approximately \$39.5 million to local municipalities
- ❑ Distributed approximately \$373 million to local political subdivision



### FY2006/FY2007 Key Action Steps

- ❑ Effectively manage cash flow by using sound judgment, new technology and professional customer service



**TREASURER**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA I: FINANCIAL PLANNING AND MANAGEMENT**

**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 15<sup>th</sup> of month for previous month activity.

% months with reconciliations by 15 <sup>th</sup>	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)	\$373,826	\$371,143	\$373,000	\$374,000
\$ tax allocation to municipalities (\$000 omitted)	\$39,569	\$43,855	\$45,000	\$46,500
% disbursements on 15 <sup>th</sup> of month	100%	100%	100%	100%
\$ state accommodations allocations	\$612,317	\$707,236	\$709,000	\$710,000
% allocations within 24 hours of request	100%	100%	100%	100%
\$ local accommodations allocations (\$000 omitted)	\$1,035	\$1,148	\$1,150	\$1,185
% local accommodations by 5 <sup>th</sup> of month	100%	100%	100%	100%
\$ deed stamp disbursements (\$000 omitted)	\$5,668	\$6,828	\$7,000	\$7,500
% deed stamp disbursements by 20 <sup>th</sup> of month	100%	100%	100%	100%
\$ court fees disbursements (\$000 omitted)	\$5,842	\$7,164	\$7,400	\$7,700
% court fees by 15 <sup>th</sup> of each month	100%	100%	100%	100%
\$ school district disbursements (\$000 omitted)	\$103,432	\$163,821	\$185,000	\$195,000
% school district disbursements within 24 hrs	100%	100%	100%	100%

*Objective 1(c):* To achieve maximum interest rate for investments of excess funds.

Interest – daily sweep account	1.10%	2.70%	2.90%	2.90%
Interest – State Treasurer’s Investment Pool	1.60%	3.04%	3.12%	3.5%
Interest – Treasurer’s Portfolio < 5 years	2.80%	3.09%	3.15%	3.6%

*Objective 1(d):* To make debt retirement payments no more than 12 hours prior to date due without incurring late fees.

% debt retirement payment no more than 12 hours prior to due date	100%	100%	100%	100%
Late fees incurred	No	No	No	No

## ELECTED AND APPOINTED OFFICES LAW ENFORCEMENT SERVICES

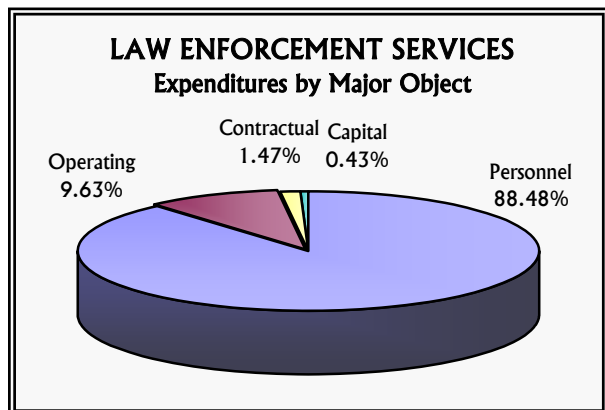
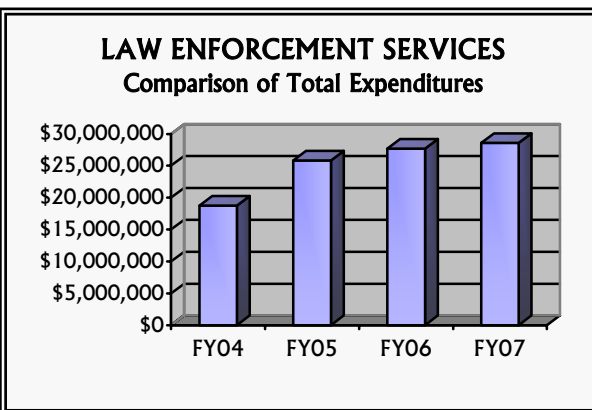
### SERVICES

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

### BUDGET

The two-year budget for Law Enforcement Services for FY2006 and FY2007 is \$56,240,544, which comprises 25.5% of the total General Fund budget. Funding for Law Enforcement Services increase \$1,860,882 (7.2%) for FY2006 and \$904,302 (3.3%) for FY2007. Budget changes include additional positions for the Sheriff's Office.

ELECTED AND APPOINTED OFFICES/LAW ENFORCEMENT OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
CORONER	\$ 310,169	\$ 421,704	\$ 438,498	\$ 443,935	\$ 882,433
MEDICAL EXAMINER	\$ 305,243	\$ 306,940	\$ 339,672	\$ 342,740	\$ 682,412
SHERIFF	\$ 18,131,352	\$ 25,078,595	\$ 26,889,951	\$ 27,785,748	\$ 54,675,699
<b>TOTAL BY DIVISION</b>	<b>\$ 18,746,764</b>	<b>\$ 25,807,239</b>	<b>\$ 27,668,121</b>	<b>\$ 28,572,423</b>	<b>\$ 56,240,544</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 16,001,414	\$ 23,078,187	\$ 24,510,300	\$ 25,248,944	\$ 49,759,244
OPERATING EXPENSES	\$ 2,481,776	\$ 2,507,052	\$ 2,641,122	\$ 2,775,680	\$ 5,416,802
CONTRACTUAL CHARGES	\$ 263,574	\$ 222,000	\$ 407,949	\$ 417,299	\$ 825,248
CAPITAL OUTLAY	\$ -	\$ -	\$ 108,750	\$ 130,500	\$ 239,250
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 18,746,764</b>	<b>\$ 25,807,239</b>	<b>\$ 27,668,121</b>	<b>\$ 28,572,423</b>	<b>\$ 56,240,544</b>
<b>POSITION SUMMARY</b>	<b>588.00</b>	<b>593.00</b>	<b>612.00</b>	<b>618.00</b>	
<b>FTE SUMMARY</b>	<b>442.78</b>	<b>454.28</b>	<b>473.28</b>	<b>479.28</b>	



## CORONER



The Coroner's Office investigates all deaths of a violent nature occurring in Greenville County and all natural deaths unattended by a physician.

### Mission Statement

To provide the best possible death investigation for all deaths that are Coroner/Medical Examiner cases.

### Budget Highlights

The two-year budget for the Coroner's Office for FY2006 and FY2007 is \$882,433, which is 20.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. The budget includes funding for 7.00 full-time equivalent positions for both years.

	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>	<b>TOTAL BUDGET</b>
<b>CORONER</b>					
PERSONNEL SERVICES	\$ 279,363	\$ 385,016	\$ 403,498	\$ 408,935	\$ 812,433
OPERATING EXPENSES	30,806	36,688	35,000	35,000	70,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 310,169</b>	<b>\$ 421,704</b>	<b>\$ 438,498</b>	<b>\$ 443,935</b>	<b>\$ 882,433</b>
<b>POSITION SUMMARY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>7.06</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

### FY2004/FY2005 Accomplishments

- Implemented computerized forms for improved record maintenance and retrieval
- Provided intern program for college students interested in medico/legal career

### FY2006/FY2007 Key Action Steps

- Provide at least 20 hours of continuing education for Coroner and staff
- Provide professional death investigations and related services to the citizens
- Work in cooperation with the Medical Examiner/Pathologist in determining manner and cause of death
- Promote public awareness through presentations to school, church and civic groups
- Provide support services to families of deceased

**CORONER**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA IV: PUBLIC SAFETY**

**Program Goal 1:** To investigate all deaths that fall under the Coroner's jurisdiction in an efficient manner.

*Objective 1:* To provide at least 20 hours per investigator of continuing education for Coroner and staff.

# investigators (measured in FTEs)	5.5	5.5	5.5	5.5
# hours training	154	146	140	145
# hours training per investigator	28	26	25	26

**Program Goal 2:** To promote public awareness of preventative behaviors to reduce traumatic deaths.

*Objective 2:* To provide at least 200 presentations to school, church, and civic groups on driving safety, seat belt use, alcohol and drug prevention as requested on an annual basis.

# presentations annually	239	204	200	200
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## MEDICAL EXAMINER

### Mission Statement

To determine cause and manner of all deaths due to trauma, suicide, a suspicious nature or without a physician in attendance, in Greenville County.

### Summary of Services

To determine 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 to provide forensic expertise to law enforcement, the coroner, the judicial process and the citizens of Greenville County.

### Budget Highlights

The two-year budget for the Medical Examiner's Office for FY2006 and FY2007 is \$682,412, which is 11.5% greater than the previous two-year budget. Increases in the budget are attributable to increases in costs of autopsies and related expenses.

MEDICAL EXAMINER	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	305,243	306,940	339,672	342,740	682,412
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 305,243</b>	<b>\$ 306,940</b>	<b>\$ 339,672</b>	<b>\$ 342,740</b>	<b>\$ 682,412</b>
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A

### FY2006/FY2007 Key Action Steps

- Respond to requests for information from families
- Respond to requests from DHEC Bureau of Vital Statistics, mortuaries, physicians, attorneys, coroner offices, insurance companies and hospitals
- Complete death certificates in a timely manner
- Improve information processing and retrieval to better serve the public, county and state agencies
- Improve quality of death investigation

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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## FOCUS AREA IV: PUBLIC SAFETY

**Program Goal 1:** To investigate deaths within Greenville County, including homicides, suicides, accidents, suspicious deaths, and natural deaths without a physician in attendance, and perform external examinations and autopsies to determine cause and manner of death in a timely manner.

**Objective 1:** To complete 95% of routine autopsies within 60 working days.

# medicolegal autopsies	284	330	350	350
# medicolegal autopsies completed in 60 days	280	314	333	333
% completed within 60 days	98.6%	95%	95%	95%

## SHERIFF

The Sheriff's Office provides direct law enforcement services to the citizens of Greenville County.

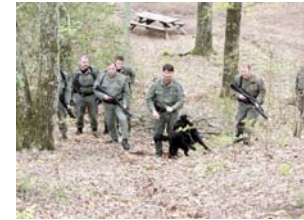


### Mission Statement

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.

### Summary of Services

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.



### Budget Highlights

The two-year budget for the Sheriff's Office for FY2006 and FY2007 is \$54,675,699, which is 26.5% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included for 466.28 full-time equivalent positions in FY2006 and 472.28 positions in FY2007. The biennium budget allows for the following enhancements for the Sheriff's Office:

- ❑ Appropriation for 12.0 full-time equivalent communication specialist positions to serve as call takers for the communications center
- ❑ Appropriation for 5.0 full-time equivalent deputy positions (FY2006) and 6.0 deputy positions (FY2007) and associated operational, contractual, and capital costs
- ❑ Appropriation for 2.0 full-time equivalent support positions

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>SHERIFF</b>					
PERSONNEL SERVICES	\$ 15,722,051	\$ 22,693,171	\$ 24,106,802	\$ 24,840,009	\$ 48,946,811
OPERATING EXPENSES	2,145,727	2,163,424	2,266,450	2,397,940	4,664,390
CONTRACTUAL CHARGES	263,574	222,000	407,949	417,299	825,248
CAPITAL OUTLAY	-	-	108,750	130,500	239,250
<b>TOTALS</b>	<b>\$ 18,131,352</b>	<b>\$ 25,078,595</b>	<b>\$ 26,889,951</b>	<b>\$ 27,785,748</b>	<b>\$ 54,675,699</b>
<b>POSITION SUMMARY</b>	<b>580.00</b>	<b>585.00</b>	<b>604.00</b>	<b>610.00</b>	
<b>FTE SUMMARY</b>	<b>435.72</b>	<b>447.28</b>	<b>466.28</b>	<b>472.28</b>	

### FY2004/FY2005 Accomplishments

- ❑ Received Positive Images of Aging Award for senior watch program (Crime Prevention Unit)
- ❑ Received State Highway Safety Indigo Award for proactive enforcement (Traffic Unit)
- ❑ Received reaccreditation by Commission on Accreditation for Law Enforcement Agencies

### FY2006/FY2007 Key Action Steps

- ❑ Utilize GIS mapping system to track crime patterns
- ❑ Increase service of warrants in response to time-sensitive entry in NCIC
- ❑ Reduce traffic deaths by increasing DUI arrests

**SHERIFF**

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
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**FOCUS AREA IV: PUBLIC SAFETY**

**Program Goal 1:** To represent the people of Greenville County in matters of crime and public safety and to establish in consultation with County Council an acceptable level of law enforcement services in Greenville County.

**Objective 1(a):** To employ a workforce which demographically mirrors the community by raising the non-white sworn workforce 1.6%.

# white sworn workforce	313	310	320	318
# non-white sworn workforce	42	39	48	56
# total workforce	355	349	368	374
% white sworn workforce	88.2%	88.8%	87%	85%
% non-white sworn workforce	11.8%	11.2%	13%	15%
% increase/decrease in non-white sworn workforce	-	(0.60%)	1.80%	2%

**Objective 1(b):** To increase the number of arrests, cases cleared, and warrants served by 10% by conducting assertive and proactive activities.

# arrests	25,265	28,430	29,851	31,343
% increase in arrests	-	12.5%	5%	5%
# cases cleared	27,300	28,784	29,244	29,712
% increase in cases cleared	-	5.4%	1.6%	1.6%
# warrants served	26,519	30,000	30,990	32,012
% increase in warrants served	-	13.1%	3.3%	3.3%

**Objective 1(c):** To incorporate technical programs (Comstat and GIS) to increase clearance of criminal cases and interviewing of incarcerated individuals.

Incorporation of technical programs	GIS	-	Comstat	-
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**Objective 1(d):** To increase the security level of County square by implementing a new card system by the end of FY2005 and increasing court officers' familiarity with facility.

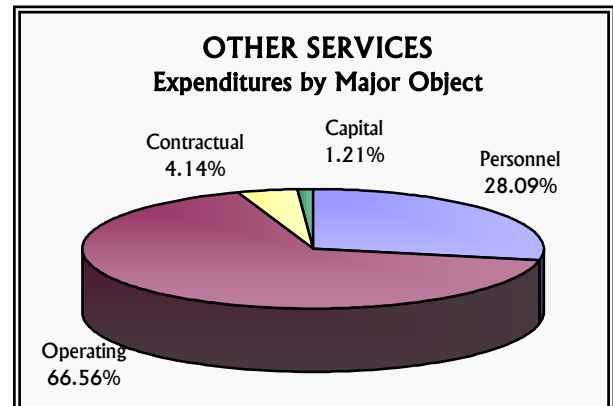
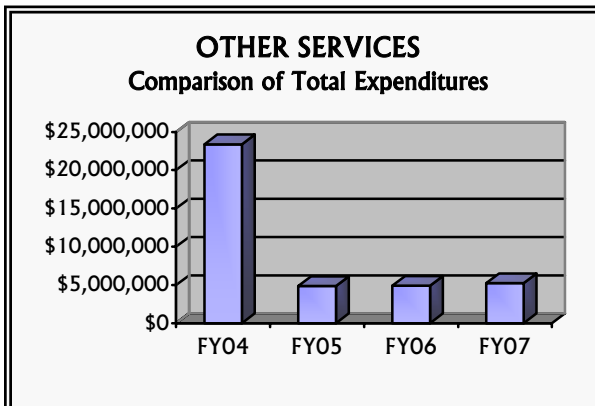
Implementation of new card system	Yes	Yes	-	-
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## OTHER SERVICES

The Other Services budget includes funding for the Employee Benefit Fund, Legislative Delegation, Non-Departmental accounts, the Planning Commission, and Outside Agencies. The two-year budget for the Other Services area is \$10,151,594, and comprises 4.5% of the total General Fund budget. Funding in the Other Services area increased \$45,599 (0.9%) for FY2006 and \$323,894 (6.5%) for FY2007. Increases are attributable to increased costs of employee benefits.

OTHER SERVICES OPERATING BUDGET					
DIVISIONS	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
EMPLOYEE BENEFIT FUND	\$ 20,069,813	\$ 470,518	\$ 323,974	\$ 652,340	\$ 976,314
LEGISLATIVE DELEGATION	\$ 8,000	\$ 8,938	\$ 10,134	\$ 9,744	\$ 19,878
NON DEPARTMENTAL	\$ 1,676,572	\$ 2,310,229	\$ 2,507,837	\$ 2,486,467	\$ 4,994,304
PLANNING COMM	\$ 692,532	\$ 1,038,808	\$ 1,039,026	\$ 1,056,314	\$ 2,095,340
OUTSIDE AGENCIES	\$ 924,124	\$ 1,039,758	\$ 1,032,879	\$ 1,032,879	\$ 2,065,758
<b>TOTAL BY DIVISION</b>	<b>\$ 23,371,041</b>	<b>\$ 4,868,251</b>	<b>\$ 4,913,850</b>	<b>\$ 5,237,744</b>	<b>\$ 10,151,594</b>
<b>EXPENDITURES</b>					
PERSONNEL SERVICES	\$ 20,661,349	\$ 1,388,228	\$ 1,213,420	\$ 1,638,523	\$ 2,851,943
OPERATING EXPENSES	\$ 2,499,193	\$ 3,106,974	\$ 3,417,960	\$ 3,338,501	\$ 6,756,461
CONTRACTUAL CHARGES	\$ 97,852	\$ 206,970	\$ 209,970	\$ 209,970	\$ 419,940
CAPITAL OUTLAY	\$ 112,647	\$ 166,079	\$ 72,500	\$ 50,750	\$ 123,250
<b>TOTAL BY EXPENDITURE</b>	<b>\$ 23,371,041</b>	<b>\$ 4,868,251</b>	<b>\$ 4,913,850</b>	<b>\$ 5,237,744</b>	<b>\$ 10,151,594</b>
<b>POSITION SUMMARY</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	
<b>FTE SUMMARY</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	



Note: Prior to FY2005, all employee benefits resided within the employee benefit fund, rather than individual departments. Changes were made during FY2005 to reflect all departmental benefits within each department.



## EMPLOYEE BENEFIT FUND

Employee Benefits account for approximately 21.56% of the General Fund operating budget. Beginning in FY2005, employee benefits were budgeted each year in the respective departments. Employee benefits include insurance, FICA, retirement, worker's compensation, and unemployment. Remaining 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 \$976,314.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>EMPLOYEE BENEFIT FUND</b>					
PERSONNEL SERVICES	\$ 19,992,750	\$ 384,978	\$ 208,974	\$ 617,340	\$ 826,314
OPERATING EXPENSES	77,063	85,540	115,000	35,000	150,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 20,069,813</b>	<b>\$ 470,518</b>	<b>\$ 323,974</b>	<b>\$ 652,340</b>	<b>\$ 976,314</b>

## LEGISLATIVE DELEGATION

### Budget Highlights

The two-year budget for the Legislative Delegation for FY2006 and FY2007 is \$19,878, which is 17.4% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>LEGISLATIVE DELEGATION</b>					
PERSONNEL SERVICES	\$ 8,000	\$ 8,938	\$ 10,134	\$ 9,744	\$ 19,878
OPERATING EXPENSES	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 8,000</b>	<b>\$ 8,938</b>	<b>\$ 10,134</b>	<b>\$ 9,744</b>	<b>\$ 19,878</b>

## NON-DEPARTMENTAL

### Budget Highlights

The two-year budget for Non-Departmental for FY2006 and FY2007 is \$4,994,304, which is 25.0% greater than the previous two-year budget.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>NON DEPARTMENTAL</b>					
PERSONNEL SERVICES	\$ 15,610	\$ 18,950	\$ 18,950	\$ 19,330	\$ 38,280
OPERATING EXPENSES	1,460,555	1,928,400	2,216,587	2,216,587	4,433,174
CONTRACTUAL CHARGES	87,760	196,800	199,800	199,800	399,600
CAPITAL OUTLAY	112,647	166,079	72,500	50,750	123,250
<b>TOTALS</b>	<b>\$ 1,676,572</b>	<b>\$ 2,310,229</b>	<b>\$ 2,507,837</b>	<b>\$ 2,486,467</b>	<b>\$ 4,994,304</b>

## PLANNING COMMISSION

The Planning Commission 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. The Commission is actively involved in site plan reviews, subdivision approvals, and the latest update of the county's Comprehensive Plan.

### Mission Statement

To promote managed growth in Greenville County by maintaining a comprehensive planning program, which minimizes land use conflicts, coordinates the provision of public services, and optimizes the quality of life for all residents.

### Summary of Services

Services include zoning administration, subdivision administration, land use planning, map updates and sales, transportation planning, population forecasting, annexation assistance, municipal land use planning, and maintenance of the County's general development plan.

### Budget Highlights

The two-year budget for the Planning Commission for FY2006 and FY2007 is \$2,095,340, which is 21.0% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries and funding for health insurance costs. Funding is included in the budget for 16.00 full-time equivalent positions.

	FY2004 ACTUAL	FY2005 PROJECTION	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>PLANNING COMMISSION</b>					
PERSONNEL SERVICES	\$ 644,989	\$ 975,362	\$ 975,362	\$ 992,109	\$ 1,967,471
OPERATING EXPENSES	37,451	53,276	53,494	54,035	107,529
CONTRACTUAL CHARGES	10,092	10,170	10,170	10,170	20,340
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 692,532</b>	<b>\$ 1,038,808</b>	<b>\$ 1,039,026</b>	<b>\$ 1,056,314</b>	<b>\$ 2,095,340</b>
<b>POSITION SUMMARY</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	
<b>FTE SUMMARY</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	

### FY2004/FY2005 Accomplishments

- Processed approximately 188 rezoning cases
- Completed Jonesville Road and Fairview Road corridor studies
- Updated the zoning ordinance
- Expanded land development regulations countywide
- Completed Paris Mountain area study
- Restructured GRATS planning area boundary to comply with federal laws
- Completed White Horse Road corridor study
- Processed 149 preliminary subdivisions

### FY2006/FY2007 Key Action Steps

- Develop work program that is responsive to needs of local governments
- Provide training and educational opportunities for staff
- Participate in the development of an air quality plan
- Streamline the governmental review process
- Maintain the County's comprehensive plan
- Develop expanded corridor plans for Cherrydale area, Fairview Road, and West Georgia Road

## PLANNING COMMISSION

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
<b>FOCUS AREA II: ECONOMIC DEVELOPMENT</b>				
<b>FOCUS AREA III: ORGANIZATIONAL MANAGEMENT</b>				
<b>Program Goal 1:</b> To coordinate infrastructure plans with public service agencies.				
<i>Objective 1(a):</i> To host 12 meetings annually of the Subdivision Advisory Committee and Financial Surety Committee.				
# meetings	12	12	12	12
<i>Objective 1(b):</i> To update the County's comprehensive plan by conducting area/corridor plans for high-growth areas.				
# plans	3	3	3	3
<b>Program Goal 2:</b> To develop and support planning initiatives at the County and municipal levels.				
<i>Objective 2(a):</i> To provide at least 2 training sessions annually for local planning commissions.				
# training sessions	2	2	2	2
<i>Objective 2(b):</i> To prepare plans for 7 local governments and assist with rezoning, subdivision, and annexation requests.				
# local governments served	7	7	7	7
<b>Program Goal 3:</b> To coordinate plans with Greenville County Planning Commission and County Council.				
<i>Objective 3:</i> To provide at least 4 progress reports, presentations, and planning opportunities to the Council's Public Service, Planning, and Development Committee.				
# presentations to Committee	4	4	4	4
<b>Program Goal 4:</b> To establish and maintain a long-range transportation plan.				
<i>Objective 4(a):</i> To update the database for the Greenville Pickens Area Transportation Study by the end of FY2007 and model future transportation needs.				
Updated TransCAD model and publication	-	-	-	Yes

Performance Indicators:	Actual 2004	Actual 2005	Target 2006	Target 2007
<i>Objective 4(b):</i> To prepare annually a report on needed intersection improvements and submit to Legislative Delegation Transportation Committee.				
# reports	1	1	1	1
<b>Program Goal 5:</b> To establish zoning in the unzoned areas of the county to prevent future land-use conflicts.				
<i>Objective 5:</i> To identify where urban sprawl is occurring in the unzoned areas and provide at least 12 updates annually to area residents with information on the benefits of zoning.				
# updates	12	12	12	12
<b>Program Goal 6:</b> To staff the Greenville Pickens Area Transportation Study Policy Committee and maintain highway funding eligibility.				
<i>Objective 6:</i> To conduct at least 4 studies annually of highway needs, establish priorities, and recommend funding at meetings.				
# studies completed	4	4	4	4

## OUTSIDE AGENCIES

### Budget Highlights

The two-year budget for outside agencies is \$2,065,758, which is 2.70% greater than the previous two-year budget. The biennium budget allows for the following enhancements:

- ❑ Appropriation of \$53,154 for Emergency Response Team (vehicle lease)
- ❑ Appropriation of \$24,360 for Clemson Extension Program

<b>OUTSIDE AGENCIES</b>	<b>FY2004 ACTUAL</b>	<b>FY2005 PROJECTION</b>	<b>FY2006 BUDGET</b>	<b>FY2007 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	924,124	1,039,758	1,032,879	1,032,879	2,065,758
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 924,124</b>	<b>\$ 1,039,758</b>	<b>\$ 1,032,879</b>	<b>\$ 1,032,879</b>	<b>\$ 2,065,758</b>

<b>AGENCY</b>	<b>FY2006</b>	<b>FY2007</b>
Appalachian Council of Governments	\$ 185,332	\$ 185,332
Civil Air Patrol	3,700	3,700
Clean Greenville/Adopt a Highway	1,200	1,200
Clemson Extension	36,500	36,500
Commission on Alcohol and Drug Abuse	49,509	49,509
CrimeStoppers	3,600	3,600
Detoxification Center	92,211	92,211
Emergency Response Team	94,100	94,100
Greenville Area Mental Health	143,258	143,258
Greenville Transit Authority	288,662	288,662
Health Department	109,807	109,807
Redevelopment Authority	25,000	25,000
<b>Total</b>	<b>\$ 1,032,879</b>	<b>\$ 1,032,879</b>

## INTERFUND TRANSFERS

Interfund Transfers (Other Financing Sources/Uses) are an integral part of budgeting and a 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 payments for the intended support of specific programs or services. The FY2006 budget reflects a 80.90% decrease from FY2005 with \$4,962,478 anticipated as transfers out to Special Revenue, Debt Service, and Capital Projects. The FY2007 budget anticipates a total of \$3,558,802 as transfers out. The large decrease in other financing uses is due to the general fund transfer to capital projects in the previous biennium for the pay-as-you-go detention center addition project. The FY2006 and FY2007 budgets also include a transfer to the General Fund from Special Revenue Funds in the amount of \$1,000,000 for each year. The following chart represents the interfund transfers for the biennium budget.

	FY2004 ACTUAL	FY2005 PROJECTED	FY2006 BUDGET	FY2007 BUDGET	TOTAL BUDGET
<b>GENERAL FUND TRANSFERS TO:</b>					
<b>DEBT SERVICE FUND</b>					
Debt Service (Leases, etc.)	\$ 659,861	\$ 1,306,489	\$ 2,097,702	\$ 1,371,026	\$ 3,468,728
<b>TOTAL DEBT SERVICE</b>	<b>\$ 659,861</b>	<b>\$ 1,306,489</b>	<b>\$ 2,097,702</b>	<b>\$ 1,371,026</b>	<b>\$ 3,468,728</b>
<b>SPECIAL REVENUE FUNDS</b>					
Drug Treatment Program	\$ -	\$ -	\$ -	\$ -	\$ -
Home Incarceration Program	37,776	37,776	37,776	37,776	\$75,552
Redevelopment Authority	-	-	-	-	\$0
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 37,776</b>	<b>\$ 75,552</b>
<b>CAPITAL PROJECTS FUND</b>					
<i>Public Safety Projects</i>					
Detention Center Expansion	\$ 6,000,000	\$ 18,000,000	\$ -	\$ -	\$ -
<i>Technological Improvements</i>					
Information Technology	-	700,000	1,900,000	1,700,000	3,600,000
GIS Land Base Updates	-	300,000	200,000	100,000	300,000
<i>Facilities</i>					
Carpet Replacement	260,000	-	-	-	-
County Square Renovations	1,000,000	-	-	-	-
HVAC Systems	74,000	-	-	-	-
Matrix Business Park	500,000	500,000	-	-	-
Parking Lot Renovations	87,500	87,500	-	-	-
Security Enhancements	200,000	200,000	-	-	-
<i>Other</i>					
Greenville County Recreation District	-	4,000,000	-	-	-
<i>Infrastructure</i>					
Waterlines	500,000	500,000	-	-	-
<i>Solid Waste</i>					
Enoree Convenience Center	-	-	377,000	-	377,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 8,621,500</b>	<b>\$ 24,287,500</b>	<b>\$ 2,477,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,277,000</b>
<b>MATCHING GRANTS</b>					
Annual Matching Grants	\$ 262,389	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000
<b>TOTAL MATCHING GRANTS</b>	<b>\$ 262,389</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 700,000</b>
<b>TOTAL GENERAL FUND TRANSFERS TO OTHER FUNDS</b>	<b>\$ 9,581,526</b>	<b>\$ 25,981,765</b>	<b>\$ 4,962,478</b>	<b>\$ 3,558,802</b>	<b>\$ 8,521,280</b>
<b>GENERAL FUND TRANSFERS FROM:</b>					
<b>SPECIAL REVENUE FUNDS</b>					
Road Maintenance Fee	\$ -	\$ 435,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Charity Hospitalization	100,000	-	-	-	-
<b>TOTAL GENERAL FUND TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 100,000</b>	<b>\$ 435,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>
<b>GRAND TOTAL</b>	<b>\$ 9,481,526</b>	<b>\$ 25,546,765</b>	<b>\$ 3,962,478</b>	<b>\$ 2,558,802</b>	<b>\$ 6,521,280</b>

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