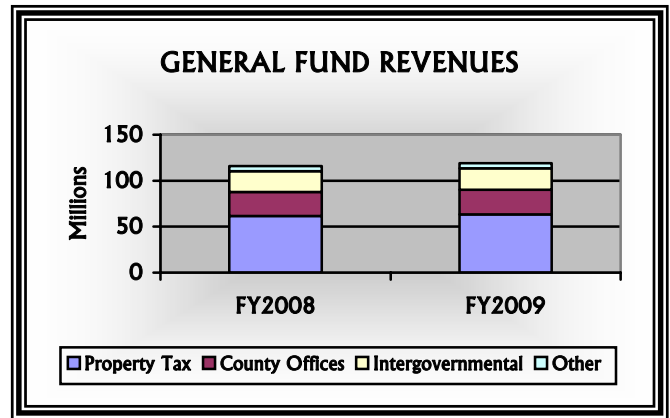


COUNTY OF GREENVILLE GENERAL FUND

The General Fund Operating and Capital Budget for the two-year period of FY2008 and FY2009 totals \$244,727,981. The General Fund operating budget for FY2008 (including salaries, operating, contractual and capital line items) totals \$120,232,737. This represents an increase of \$5,829,986, or 5.10% from the FY2007 budget. The main reason for the increase is attributed to funding for salary and merit increases and improvements in public safety and public works areas. The General Fund FY2009 operating budget (including salaries, operating, contractual and capital line items) totals \$124,495,244. This represents an increase of \$4,262,507, or 3.55% from FY2008. The main reason for the increase is attributed to salary adjustments for merit increases and funding for additional improvement in public safety.

GENERAL FUND RESOURCES

The General Fund resources available for appropriation in FY2008 total \$159,178,574, of which approximately \$119,019,656 are recurring revenues (excluding the beginning fund balance and reserves). General fund resources available for appropriation in FY2009 total \$161,146,444 of which approximately \$122,200,607 are recurring revenues. Current revenues are derived from property taxes, county office revenue, intergovernmental revenues, and other revenue (which includes interest, rent, and fees charged to various entities). The chart at the right represents the percent of total current revenue for each of these categories for both fiscal years.



Property tax revenue is expected to be \$61,601,401 for FY2008 and \$63,264,639 for FY2009. Property taxes are the County's largest single revenue source, comprising 51.75% of all General Fund current revenues. The tax millage for the General Fund will be 41.3 mills.

County Office revenue represents the second largest revenue source for the County, comprising 21.80% of all General Fund revenues. This category of revenue includes fees and fines collected by various County offices.

Intergovernmental revenue includes state-shared revenues and any funds received from other governmental entities and accounts for 19.12% of General Fund current revenue. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is the State Aid to Subdivision, distributed quarterly from the Local Government Fund and funded by a transfer of state general fund revenues. Counties receive 83.278% and municipalities receive 16.722% of the distribution.

Other revenue includes interest earnings, rent, and fees charged to various entities and accounts for 7.33% of General Fund current revenue. Interest income and cable franchise fees are the major parts of the revenue category.

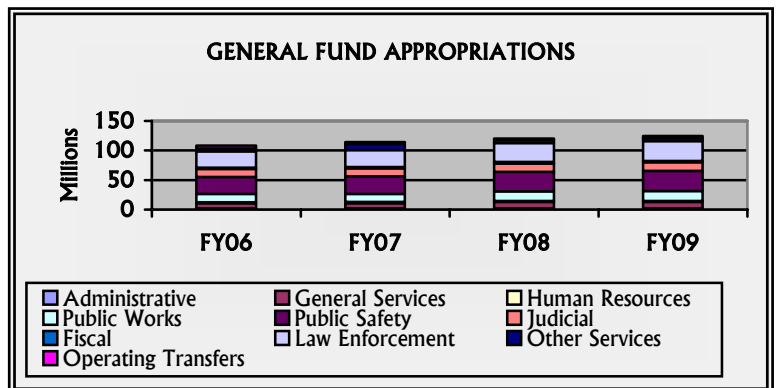
The chart on the following page provides a summary of General Fund revenues.

GENERAL FUND REVENUE SUMMARY

	ACTUAL FY2006	PROJECTED FY2007	BUDGET FY2008	FY07-08 \$ CHANGE OVER FY2007	FY07-08 % CHANGE OVER FY2007	BUDGET FY2009	FY08-09 \$ CHANGE OVER FY2008	FY08-09 % CHANGE OVER FY2008
PROPERTY TAXES	\$ 59,129,963	\$ 61,519,958	\$ 61,601,401	\$ 81,443	0.13%	\$ 63,264,639	\$ 1,663,238	2.70%
COUNTY OFFICES								
CLERK OF COURT	\$ 2,330,180	\$ 2,165,571	\$ 2,274,414	\$ 108,843	5.03%	\$ 2,341,226	\$ 66,812	2.94%
REGISTER OF DEEDS	5,867,991	5,788,550	6,026,000	237,450	4.10%	6,204,015	178,015	2.95%
PROBATE COURT	899,018	799,366	913,271	113,905	14.25%	926,576	13,305	1.46%
MASTER IN EQUITY	1,075,281	1,224,022	1,112,400	(111,622)	-9.12%	1,145,772	33,372	3.00%
DETENTION CENTER	809,826	813,443	815,600	2,157	0.27%	832,065	16,465	2.02%
SHERIFF	234,707	236,296	237,659	1,363	0.58%	241,814	4,155	1.75%
MAGISTRATES - FINES & FEES	3,539,980	3,364,637	3,517,500	152,863	4.54%	3,535,088	17,588	0.50%
INFORMATION SYSTEMS	6,062	6,480	6,300	(180)	-2.78%	6,400	100	1.59%
GENERAL SERVICES	60,656	64,224	61,305	(2,919)	-4.55%	61,612	307	0.50%
HEALTH DEPARTMENT	122,768	136,640	123,000	(13,640)	-9.98%	123,000	-	0.00%
CODES ENFORCEMENT	2,176,957	2,376,952	2,686,655	309,703	13.03%	3,150,026	463,371	17.25%
EMERGENCY MEDICAL SERVICES	6,523,264	6,557,846	7,626,023	1,068,177	16.29%	7,892,932	266,909	3.50%
DEPARTMENT OF PLANNING	80,675	81,057	82,000	943	1.16%	82,820	820	1.00%
LAW ENFORCEMENT SUPPORT	304,811	275,211	308,050	32,839	11.93%	311,131	3,081	1.00%
ENGINEERING	118,464	150,150	119,663	(30,487)	-20.30%	120,079	416	0.35%
REAL PROPERTY SERVICES	27,746	30,087	29,750	(337)	-1.12%	29,777	27	0.09%
ZONING	23,875	21,600	24,750	3,150	14.58%	25,077	327	1.32%
TOTAL COUNTY OFFICES	\$ 24,202,261	\$ 24,092,130	\$ 25,964,340	\$ 1,872,210	7.77%	\$ 27,029,410	\$ 1,064,300	4.10%
INTERGOVERNMENTAL REVENUES								
STATE OF SOUTH CAROLINA								
MOTOR CARRIER FEE IN LIEU	\$ 120,412	\$ 136,679	\$ 120,500	\$ (16,179)	-11.84%	\$ 121,000	\$ 500	0.41%
MFG DEPRECIATION STATE REIMB	723,657	773,540	737,300	(36,240)	-4.68%	744,673	7,373	1.00%
COUNTYWIDE UTILITIES	248,892	177,590	150,000	(27,590)	-15.54%	150,000	-	0.00%
STATE ALLOCATION	17,884,505	19,776,392	21,000,000	1,223,608	6.19%	21,420,000	420,000	2.00%
VOTER REGISTRATION & ELECTION	15,470	14,519	14,519	0	0.00%	14,519	-	0.00%
SERVICE OFFICE	14,550	14,986	15,000	14	0.09%	15,000	-	0.00%
TAX SUPPLIES	11,646	11,646	11,646	0	0.00%	11,646	-	0.00%
ACCOMMODATIONS TAX	69,071	62,662	60,000	(2,662)	-4.25%	62,000	2,000	3.33%
EMERGENCY PREPAREDNESS REIM.	-	-	-	-	-	-	-	-
MERCHANTS INVENTORY	654,679	392,807	523,743	130,936	33.33%	523,743	-	0.00%
OTHER	126,129	82,682	125,000	42,318	51.18%	125,000	-	0.00%
TOTAL INTERGOVERNMENTAL	\$ 19,869,011	\$ 21,443,502	\$ 22,757,708	\$ 1,314,206	6.13%	\$ 23,187,581	\$ 429,873	1.89%
OTHER REVENUE								
INTEREST	\$ 2,410,317	\$ 2,930,573	\$ 2,309,138	\$ (621,435)	-21.21%	\$ 2,336,750	\$ 27,612	1.20%
INDIRECT COST	214,486	224,067	218,797	(5,270)	-2.35%	220,985	2,188	1.00%
CABLE FRANCHISE FEES	1,878,719	2,267,771	1,906,994	(360,777)	-15.91%	1,916,529	9,535	0.50%
MISCELLANEOUS	556,154	130,987	343,400	212,414	162.16%	346,834	3,434	1.00%
RENTS	646,175	319,357	291,879	(27,478)	-8.60%	291,879	-	0.00%
SURPLUS SALE	206,088	193,397	206,000	12,603	6.52%	206,000	-	0.00%
DSS-RENT-FPP	-	231,925	220,000	(11,925)	-5.14%	200,000	(20,000)	-9.09%
CAPITAL CONTRIBUTIONS	13,000	-	-	-	-	-	-	-
TOTAL OTHER REVENUE	\$ 5,924,939	\$ 6,298,077	\$ 5,496,208	\$ (789,944)	-12.54%	\$ 5,518,977	\$ 22,769	0.41%
OPERATING TRANSFERS								
OTHER FINANCING SOURCES	\$ -	\$ 1,000,000	\$ 3,200,000	\$ (11,925)	-1.19%	\$ 3,200,000	\$ -	0.00%
FUND BALANCE USAGE	-	-	1,113,080	-	-	2,294,637	-	-
TOTAL GENERAL FUND REVENUE	\$ 109,126,174	\$ 114,353,667	\$ 120,132,737	\$ 2,465,990	2.16%	\$ 124,495,244	\$ 3,180,180	3.63%

GENERAL FUND APPROPRIATIONS

Total general fund appropriations for FY2008 are \$120,232,737 (inclusive of \$1,625,342 for interfund transfers). Funding and staffing at these levels allow for a continuation of current services, plus any enhancements as noted in the individual departmental budget section. Total general fund appropriations for FY2009 are \$124,495,244 (inclusive of \$2,855,075 for interfund transfers). The following page provides a financial summary of General Fund appropriations.



for FY2009 totals \$97,496,447, and equates to 79.81% of the General Fund operating budget, or 78.31% of the overall total General Fund budget.

Position Summary

The biennium budget includes an increase in General Fund full-time equivalent positions of 76.50 positions from 1,600.30 to 1,676.80 positions for FY2008. This increase includes the addition of positions in the public safety and public works areas. For FY2009, General Fund full-time equivalent positions will increase an additional 16.00 positions from 1,676.80 to 1,692.80. This increase includes additional public safety positions.

DEPARTMENT	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 BUDGET	FY2009 BUDGET
ADMINISTRATIVE SERVICES	24.80	24.80	26.80	26.80
GENERAL SERVICES	111.87	113.67	114.67	114.67
HUMAN RESOURCES	28.81	28.81	28.81	28.81
PUBLIC WORKS	164.00	162.00	191.50	192.50
PUBLIC SAFETY	481.19	511.19	538.19	540.19
ELECTED&APPOINTED OFFICIALS /JUDICIAL	219.57	220.55	221.55	221.55
ELECTED&APPOINTED OFFICIALS/ FISCAL	45.00	43.00	43.00	43.00
ELECTED&APPOINTED OFFICIALS/LAW ENFORCEMENT	473.28	479.28	495.28	508.28
OTHER SERVICES/PLANNING COMMISSION	16.00	17.00	17.00	17.00
TOTAL GENERAL FUND	1,564.52	1,600.30	1,676.80	1,692.80
INTERNAL SERVICE FUND/FLEET MANAGEMENT	20.00	20.00	20.00	20.00
ENTERPRISE FUND/SOLID WASTE	36.26	36.26	36.26	36.26
ENTERPRISE FUND/STORMWATER MANAGEMENT	17.00	22.00	22.00	22.00
TOTAL ALL FUNDS	1,637.78	1,678.56	1,755.06	1,771.06

Operating Expenses and Contractual Charges

General Fund operating expenses for FY2008 total \$19,719,582, which is 0.59% greater than FY2007. Operating expenses for FY2009 total \$19,651,291. This increase is attributable to the provision for enhancement packages for various departments. General Fund contractual charges for FY2008 total \$3,914,513 and for FY2009 total \$3,950,181.

Capital Outlay

The FY2008 General Fund capital line item budget totals \$885,556. The FY2009 capital line item budget totals \$542,250. These approved capital items will have no direct impact on future operating budgets, with the impact of maintenance costs absorbed through redirection of a portion of the capital funds programmed in the five year financial forecast. All other capital requirements are funded and approved through the Capital Improvement Program that is presented simultaneously to County Council with the budget. Detailed explanations of capital projects within the Capital Improvement Program can be found in the Capital Projects section of this document.

Other Financing Sources/Uses

Interfund transfers from other sources to the General Fund total \$3,200,000 for FY2008 and FY2009. This other financing source represents an interfund transfer from the road maintenance fee special revenue fund to cover a portion of the Public Works Department related to road maintenance. Interfund transfers from the General Fund to other funds total \$1,625,342 for FY2008 and \$2,855,075 for FY2009. Transfers to other funds include funding for capital projects, vehicle replacement and equipment lease/purchase payments, certain special revenue funds, and matching funds for grants. In accordance with the County's Financial Policies, general fund transfers have been made only as payments for the intended support of specific programs or services.

Fund Balance

The fund balance for the General Fund as of June 30, 2006 was \$41,772,138. The fund balance as of June 30, 2007 is projected to be \$40,158,917, of which \$37,426,688 is unreserved. As of June 30, 2008, the fund balance for the General Fund is projected at \$38,945,837 with an unreserved fund balance of \$36,315,444. As of June 30, 2009, the fund balance for the General Fund is projected at \$36,651,200 million with an unreserved fund balance of \$34,207,188. The budget includes a planned fund balance usage of \$1,213,081 in FY2008 and \$2,294,637 in FY2009 for one-time capital projects. The following chart provides a projection of the General Fund.

GENERAL FUND PROJECTION

	FY2006 ACTUAL	FY2007 AMENDED BUDGET	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROJECTION	FY2011 PROJECTION
BEGINNING FUND BALANCE	\$ 36,448,561	\$ 38,930,107	\$ 38,930,107	\$ 41,582,653	\$ 40,369,573	\$ 38,074,936	\$ 38,064,071
REVENUES							
Recurring Revenues							
Property Taxes	\$ 59,129,963	\$ 59,649,716	\$ 61,519,958	\$ 61,601,401	\$ 63,264,639	\$ 65,162,578	\$ 67,117,456
County Offices	24,202,261	23,689,650	24,092,130	25,964,340	27,029,410	27,667,037	28,382,128
Intergovernmental	19,869,011	19,172,042	21,443,502	22,757,708	23,187,581	23,650,509	24,150,498
Other Revenue	5,911,938	4,681,609	6,298,077	5,496,208	5,518,977	5,123,445	5,120,543
Other Financing Sources		1,000,000	1,000,000	3,200,000	3,200,000	3,200,000	3,200,000
Total Recurring Revenues	\$ 109,113,173	\$ 108,193,017	\$ 114,353,667	\$ 119,019,657	\$ 122,200,607	\$ 124,803,569	\$ 127,970,624
Nonrecurring Revenues							
Other Financing Sources	-	-	-	-	-	-	-
TOTAL RESOURCES	\$ 145,561,734	\$ 147,123,124	\$ 153,283,774	\$ 160,602,310	\$ 162,570,180	\$ 162,878,504	\$ 166,034,695
Recurring Expenditures							
Personnel Services							
Salaries	\$ 58,779,132	\$ 62,883,336	\$ 63,157,261	\$ 67,258,423	\$ 70,416,511	\$ 71,120,676	\$ 72,543,090
FICA	4,296,251	4,626,553	4,588,619	5,131,817	5,312,340	5,440,732	5,549,546
Retirement	5,210,285	5,692,062	5,750,647	6,383,783	6,610,143	6,543,102	6,673,964
Medical Insurance	10,817,917	11,662,248	11,075,111	12,655,530	12,785,979	13,150,025	13,939,027
Other Insurance	2,204,778	1,905,057	1,759,158	2,658,191	2,371,474	2,672,746	2,672,746
Operating Expenses	16,337,080	19,604,513	17,767,530	19,719,582	19,651,291	19,651,291	19,651,291
Contractual Agreements	3,615,209	4,276,370	3,693,982	3,914,513	3,950,181	3,950,181	3,950,181
Other Financing Uses (Capital Leases)	2,097,702	1,371,026	1,371,026	430,050	651,210	976,815	1,302,420
Other Financing Uses (Special Revenue)	37,776	37,776	37,776	45,292	58,865	58,865	58,865
Other Financing Uses (Grants)	276,872	350,000	98,961	350,000	350,000	350,000	350,000
Total Recurring Expenditures	\$ 103,673,002	\$ 112,408,941	\$ 109,300,071	\$ 118,547,181	\$ 122,157,994	\$ 123,914,433	\$ 126,691,130
Nonrecurring Expenditures							
Capital Outlay Expenditures	481,625	193,810	601,050	885,556	542,250	100,000	100,000
Other Financing Uses (Capital Projects)	2,477,000	1,800,000	1,800,000	800,000	1,795,000	800,000	800,000
TOTAL EXPENDITURES	\$ 106,631,627	\$ 114,402,751	\$ 111,701,121	\$ 120,232,737	\$ 124,495,244	\$ 124,814,433	\$ 127,591,130
ENDING FUND BALANCE	\$ 38,930,107	\$ 32,720,373	\$ 41,582,653	\$ 40,369,573	\$ 38,074,936	\$ 38,064,071	\$ 38,443,565
RESERVED FUND BALANCE							
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prepaid Items	-	-	-	-	-	-	-
Reserve for Vehicle Self-Pay Program	750,000	-	500,000	250,000	-	-	-
Contingency per Financial Policies	2,182,263	-	2,287,073	2,380,393	2,444,012	2,496,071	2,559,412
Advance Receivable	-	-	-	-	-	-	-
TOTAL RESERVED FUND BALANCE	\$ 2,932,263	\$ -	\$ 2,787,073	\$ 2,630,393	\$ 2,444,012	\$ 2,496,071	\$ 2,559,412
TOTAL UNRESERVED FUND BALANCE	\$ 35,997,844	\$ 32,720,373	\$ 38,795,579	\$ 37,739,179	\$ 35,630,923	\$ 35,568,000	\$ 35,884,153

Performance Measures

Performance measures are included for all departments. These measures are used by departments to study and evaluate their performance level. Departments are asked to develop these measures in conjunction with the development of their goals and objectives for the biennium budget.

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

ADMINISTRATIVE SERVICES

MISSION

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

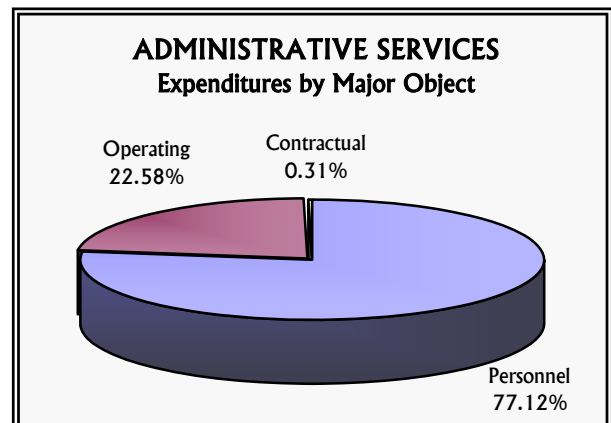
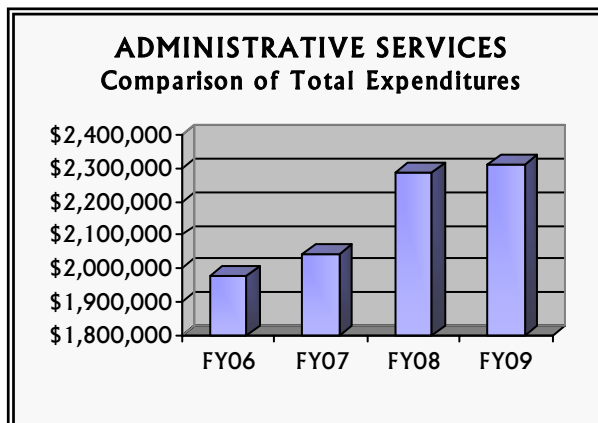
SERVICES

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

BUDGET

The Administrative Services budget comprises 1.9% of the total General Fund budget. The two-year budget for Administrative Services for FY2008 and FY2009 is \$4,599,739. The General Fund funding for the budget increased \$243,285 (11.1%) in FY2008 and \$23,117 (1.0%) in FY2009. Budget changes include an additional position for the County Administrator's Office.

ADMINISTRATIVE SERVICES OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
COUNTY COUNCIL	\$ 1,122,043	\$ 1,076,886	\$ 1,099,807	\$ 1,093,150	\$ 2,192,957
COUNTY ADMINISTRATOR	\$ 430,576	\$ 465,758	\$ 569,522	\$ 584,104	\$ 1,153,626
COUNTY ATTORNEY	\$ 423,504	\$ 487,392	\$ 618,982	\$ 634,174	\$ 1,253,156
TOTAL BY DIVISION	\$ 1,976,123	\$ 2,030,036	\$ 2,288,311	\$ 2,311,428	\$ 4,599,739
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,368,986	\$ 1,472,150	\$ 1,751,030	\$ 1,796,147	\$ 3,547,177
OPERATING EXPENSES	\$ 603,384	\$ 554,385	\$ 530,228	\$ 508,228	\$ 1,038,456
CONTRACTUAL CHARGES	\$ 3,753	\$ 3,501	\$ 7,053	\$ 7,053	\$ 14,106
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 1,976,123	\$ 2,030,036	\$ 2,288,311	\$ 2,311,428	\$ 4,599,739
POSITION SUMMARY	25.00	25.00	27.00	27.00	
FTE SUMMARY	24.80	24.80	26.80	26.80	



COUNTY COUNCIL

Greenville County Council has twelve members, each elected in single member district contests for four year staggered terms. County Council meets the 1st and 3rd Tuesday of each month in Council Chambers.

Summary of Services

Services include, but are not limited to, holding public meetings to consider ordinances, resolutions, bids, contracts, zoning changes, road maintenance, and to review any and all matters relating to County business; levying taxes and raising/lowering tax millage; adopting an annual County budget; setting policies and procedures; classifying and storing legislative materials for reference and review; responding to citizens' questions, requests, and need for information.

Budget Highlights

The two-year budget for the County Council Office for FY2008 and FY2009 is \$2,192,957 and is 0.7% 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 FY2008 and FY2009 budgets allow for 15.80 full-time equivalent positions. Budget enhancements for the County Council include:

- ❑ Additional operating funds for SCAC and NACo memberships
- ❑ Additional operating funds for lobbyist
- ❑ Elimination of public relations contractual funds



County Council at Council meeting (above)
 and Council staff (below)



COUNTY COUNCIL	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 579,715	\$ 599,319	\$ 649,375	\$ 664,718	\$ 1,314,093
OPERATING EXPENSES	538,575	474,066	443,379	421,379	864,758
CONTRACTUAL CHARGES	3,753	3,501	7,053	7,053	14,106
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,122,043	\$ 1,076,886	\$ 1,099,807	\$ 1,093,150	\$ 2,192,957
POSITION SUMMARY	16.0	16.0	16.0	16.0	
FTE SUMMARY	15.8	15.8	15.8	15.8	

FY2006/FY2007 Accomplishments

- ❑ Completed scanning and imaging project for Council items
- ❑ Added the capability to County webpage to electronically submit applications for Boards and Commissions

FY2008/FY2009 Key Action Steps

- ❑ Adopt fair and competent legislation for the citizens of Greenville County
- ❑ Intercede between Council and the citizens concerning information and requests

COUNTY COUNCIL

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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ALL PRIORITY AREAS

Program Goal 1: To provide prompt and courteous service to Council members, the public and staff by providing accurate information in a usable and understandable format.

Objective 1(a): To ensure accuracy of the preparation of agenda packets for distribution, agenda items for consideration, resolutions and ordinances for Council action 100% of the time.

# agenda packages prepared for delivery	22	22	22	22
% agenda packages prepared /delivered on time	100%	100%	100%	100%
# agendas posted on webpage & bulletin board	22	22	22	22
% agendas posted on webpage & bulletin board	100%	100%	100%	100%
# agendas on CD mailed to Library	22	22	22	22
% agendas on CD mailed to Library on time	100%	100%	100%	100%

Objective 1(b): To ensure that all public hearing notices are properly submitted to the designated local newspaper in accordance with the guidelines for public notices 100% of the time.

# public hearing notices submitted to newspaper	55	55	55	55
% notices submitted according to guidelines	100%	100%	100%	100%

Objective 1(c): To respond to Freedom of Information Requests within 15 business days.

# Freedom of Information Requests received	4	4	4	4
% requests responded to within 15 days	100%	100%	100%	100%

Note: County Council, as a governing body, is responsible for all priority areas of the Council. The goals and objectives listed above reflect those of the Council office staff.

Greenville Fun Facts

Greenville County government began in 1868, when the new South Carolina Constitution created a three member board of commissioners to supervise county affairs. A second state constitution was created in 1895 and left out the Board of Commissioners, giving control of county affairs to the legislative delegation which then appointed boards and supervised county officials. In 1968, the first County Council was assembled by a special act of the Legislature. In 1973, another special act created the position of County Executive. In 1976, the Home Rule Act allowed Greenville to begin the Council-Administrator form of county government with each district of the county electing one member to the Council.

COUNTY ADMINISTRATOR'S OFFICE

Summary of Services

The County Administrator's Office provides services in the following areas: community relations, special projects/assignments, and administration of day-to-day operational activities.



County Administrator Joe Kernell

Budget Highlights

The two-year budget for the County Administrator's Office for FY2008 and FY2009 is \$1,153,626, which is 32.2% greater than the previous two-year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The FY2008 and FY2009 budgets include funding for 5.00 full-time equivalent positions. Budget enhancements for the County Administrator's Office include:

- Appropriation for the addition of 1 Intergovernmental Affairs position

COUNTY ADMINISTRATOR	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 409,506	\$ 443,755	\$ 541,217	\$ 555,799	\$ 1,097,016
OPERATING EXPENSES	21,070	22,003	28,305	28,305	56,610
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 430,576	\$ 465,758	\$ 569,522	\$ 584,104	\$ 1,153,626
POSITION SUMMARY	4.00	4.00	5.00	5.00	
FTE SUMMARY	4.00	4.00	5.00	5.00	

FY2008/FY2009 Key Action Steps

- Complete study on Emergency Medical Services Division
- Implement train trail (Greenway)
- Improve air quality in the County
- Complete assignments of the substance abuse task force

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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ALL PRIORITY AREAS

Program Goal 1: To provide quality customer service to the citizens of Greenville County.

Objective 1(a): To assign 100% of E-Service request to appropriate department/agency within 24 hours of receipt and inform citizens regarding action taken on all requests within 7 business days.

# requests received	800	900	1000	1100
% requests processed within 24 hours of receipt	95	95	96	98
# responses forwarded to citizens	1000	1200	1400	1500
% responses forwarded within 7 business days	95	96	97	98

COUNTY ATTORNEY'S OFFICE

The County Attorney's Office provides professional legal representation and administrative support for the County as an entity, members of County Council, elected officials and County employees in litigation either brought against the County or initiated by the County. The office reviews, approves as to form, and drafts legal documents which include deeds, contracts, leases, dedication instruments, security and performance bonds, various pleadings, bond issue documents, resolutions, ordinances, and acts.



County Attorney and County Administrator at Committee meeting

Summary of Services

Services include, but are not limited to, the delivery and coordination of legal services for the County; processing and managing all tort claims; handling all County litigation through direct representation or coordination of insured matters; prosecution of code and zoning violations and vehicle forfeitures; representation before regulatory agencies, processing public finance, and economic development tax issues; and monitoring new legislation and compliance requirements.

Budget Highlights

The two year budget for the County Attorney's Office for FY2008 and FY2009 is \$1,253,156, which is 36.8% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The FY2008 and FY2009 budgets include funding for 6.00 full-time equivalent positions. Budget enhancements for the County Attorney's Office include:

- Appropriation for the addition of 1 Assistant County Attorney position

COUNTY ATTORNEY	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 379,765	\$ 429,076	\$ 560,438	\$ 575,630	\$ 1,136,068
OPERATING EXPENSES	43,739	58,316	58,544	58,544	117,088
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 423,504	\$ 487,392	\$ 618,982	\$ 634,174	\$ 1,253,156
POSITION SUMMARY	5.00	5.00	6.00	6.00	
FTE SUMMARY	5.00	5.00	6.00	6.00	

FY2006/FY2007 Accomplishments

- Collected and assisted in the collection of over \$26,000 for demolition and environmental liens, training reimbursements, solid waste collections and false alarm collections on behalf of departments.

FY2008/FY2009 Key Action Steps

- Maximize critical legal representation of County Council and County government by providing prompt, competent, thorough and cost-effective legal services for the benefit of the County
- Provide key legal assistance in County contract matters, policy matters, and resolution of cable complaints

COUNTY ATTORNEY

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT				
PRIORITY AREA IV: INTERGOVERNMENTAL COOPERATION				
PRIORITY AREA V: ECONOMIC DEVELOPMENT				

Program Goal 1: To provide legal representation and administrative support for the County as an entity, elected officials and County employees, and to citizens on County-related matters.

Objective 1(a): To process 90% of citizen property damage claims within 30 days.

# claims received	42	45	50	50
% claims responded to within 30 days	100%	100%	100%	100%

Objective 1(b): To respond to 100% of Freedom of Information Act requests within 15 working days of receipt.

# Freedom of Information Act requests	289	300	325	350
% requests responded to within 15 days	100%	100%	100%	100%

Objective 1(c): To respond to 98% of cable complaints within 24 hours.

# cable complaints	133	262	270	280
% complaints responded to within 24 hours	98%	98%	99%	99%

Objective 1(d): To maximize collection of monies owed to the County and minimize County costs associated with County system by actively seeking appropriate reimbursements, lien payments, unpaid landfill tipping fees and unpaid false alarm fees.

# training reimbursement collections	12	14	16	18
\$ collected from training reimbursement	\$2,171	\$2,533	\$2,895	\$3,257
% annual increase (decrease)	-	10%	10%	10%
# demolition liens processed	10	11	13	15
\$ collected from demolition liens	\$4,255	\$4,675	\$5,525	\$6,375
% annual increase (decrease)	-	10%	10%	10%
# environmental liens processed	100	110	121	133
\$ collected from environmental liens	\$3,270	\$3,597	\$3,956	\$4,351
% annual increase (decrease)	-	10%	10%	10%
# solid waste collections processed	10	11	12	13
\$ collected from Solid Waste	\$35,177	\$38,694	\$42,563	\$46,819
% annual increase (decrease)	-	10%	10%	10%
# false alarms processed	4	5	6	7
\$ collected from false alarms	\$650	\$812	\$974	\$1,136
% annual increase (decrease)	-	10%	10%	10%

GENERAL SERVICES

MISSION

The mission of the General Services Department is to provide responsive financial and administrative support to the operations of Greenville County government and its citizenry and to exercise prudence and integrity through the professional management of County resources in compliance with Council policies and objectives.

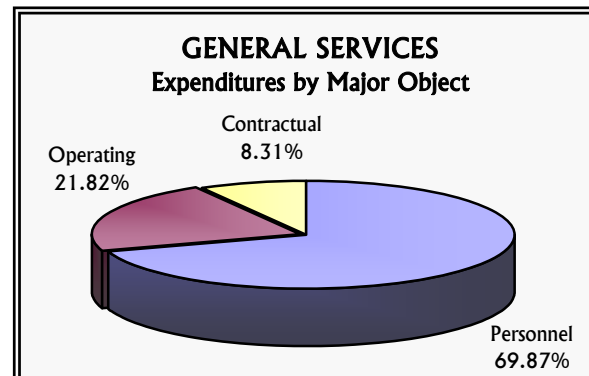
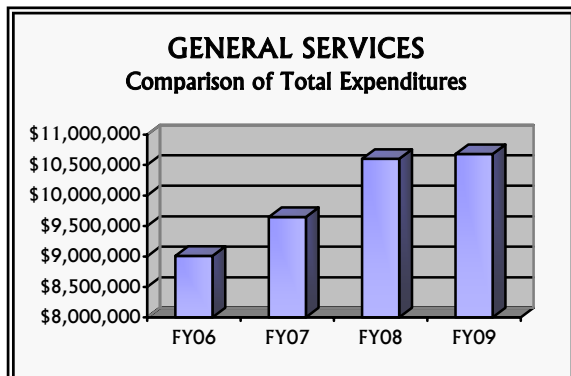
SERVICES

The services of this department include, but are not limited to, financial operations, management and budget, procurement of goods and services, current tax collections, delinquent tax collections, property appraisal, data processing, and telecommunications.

BUDGET

The two year budget for the General Services Department for FY2008 and FY2009 is \$21,279,512, and comprises 8.7% of the total General Fund budget. Funding for the General Services Department increased \$953,638 (9.9%) in FY2008 and \$75,988 (0.7%) for FY2009.

GENERAL SERVICES OPERATING BUDGET					
	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
DIVISIONS					
FINANCIAL OPERATIONS	\$ 471,690	\$ 556,976	\$ 577,884	\$ 592,306	\$ 1,170,190
GEOGRAPHIC INFORMATION SYSTEM	\$ 394,468	\$ 448,197	\$ 522,067	\$ 548,703	\$ 1,070,770
INDIGENT DEFENSE	\$ 506,144	\$ 523,933	\$ 4,680,615	\$ 4,740,812	\$ 9,421,427
INFORMATION SYSTEMS	\$ 4,253,931	\$ 4,481,843	\$ 587,054	\$ 590,885	\$ 1,177,939
MANAGEMENT & BUDGET	\$ 476,825	\$ 516,223	\$ 584,147	\$ 599,067	\$ 1,183,214
PROCUREMENT SERVICES	\$ 361,095	\$ 320,387	\$ 381,330	\$ 390,735	\$ 772,065
REAL PROPERTY SERVICES	\$ 1,492,107	\$ 1,626,222	\$ 2,018,989	\$ 1,942,352	\$ 3,961,341
BOARD OF APPEALS	\$ 996	\$ 729	\$ 2,000	\$ 2,000	\$ 4,000
TAX COLLECTOR	\$ 1,051,988	\$ 1,103,898	\$ 1,247,676	\$ 1,270,890	\$ 2,518,566
TOTAL BY DIVISION	\$ 9,009,244	\$ 9,578,408	\$ 10,601,762	\$ 10,677,750	\$ 21,279,512
EXPENDITURES					
PERSONNEL SERVICES	\$ 6,059,773	\$ 6,520,865	\$ 7,356,319	\$ 7,511,413	\$ 14,867,732
OPERATING EXPENSES	\$ 2,171,194	\$ 2,231,896	\$ 2,362,158	\$ 2,281,162	\$ 4,643,320
CONTRACTUAL CHARGES	\$ 778,277	\$ 825,647	\$ 883,285	\$ 885,175	\$ 1,768,460
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 9,009,244	\$ 9,578,408	\$ 10,601,762	\$ 10,677,750	\$ 21,279,512
POSITION SUMMARY	113.00	114.00	115.00	115.00	
FTE SUMMARY	111.87	113.67	114.67	114.67	



FINANCIAL OPERATIONS



The Financial Operations Division is responsible for maintaining the fiscal integrity of the County's accounting records and reports the results of its operations in financial position. Principal functions include timely processing of claims and payments to creditors; processing the biweekly payroll; maintaining all accounting records as accurately as possible; and preparing the Comprehensive Annual Financial Report.



Budget Highlights

The two-year budget for the Financial Operations Division for FY2008 and FY2009 is \$1,170,190, which is an increase of 13.9% from the previous biennium. 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 9.00 full-time equivalent positions in both years.

FINANCIAL OPERATIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 447,572	\$ 536,850	\$ 552,507	\$ 566,892	\$ 1,119,399
OPERATING EXPENSES	15,557	12,672	16,989	16,989	33,978
CONTRACTUAL CHARGES	8,561	7,454	8,388	8,425	16,813
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 471,690	\$ 556,976	\$ 577,884	\$ 592,306	\$ 1,170,190
POSITION SUMMARY	8.00	9.00	9.00	9.00	
FTE SUMMARY	8.00	9.00	9.00	9.00	

FY2006/FY2007 Accomplishments

- ❑ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for FY2006
- ❑ Published the FY2005 Comprehensive Annual Financial Report (CAFR) on the County's website

FY2008/FY2009 Key Action Steps

- ❑ Provide financial policies and procedures on the Intranet for use by County employees
- ❑ Administer the County's new hospitality tax
- ❑ Implement a new time and attendance system for tracking employee time

FINANCIAL OPERATIONS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To effectively communicate financial data and reports to interested parties.

Objective 1: To be recognized nationally by the Government Finance Officers Association (GFOA) and receive the Certificate of Achievement for Excellence in Financial Reporting and receive a proficient rating in all categories

Receipt of Certificate of Achievement	Yes	Anticipated	Anticipated	Anticipated
# categories	17	17	17	17
# categories with proficient rating	16	17	17	17

Program Goal 2: To effectively and efficiently provide financial services to vendors and internal departments.

Objective 2(a): To image 100% of invoice billings within 14 days of invoice date.

# accounts payable checks processed	38,984	40,000	40,500	41,000
% invoices imaged within 14 days of date	100%	100%	100%	100%

Objective 2(b): To complete 100% of payroll reports and bi-weekly payroll on established due date.

# payroll checks imaged	49,177	49,400	49,700	49,900
% payrolls issued on established due dates	100%	100%	100%	100%
% payroll reports filed by established due dates	100%	100%	100%	100%

GIS (GEOGRAPHIC INFORMATION SYSTEM)

The Geographic Information System (GIS) Division is responsible for database development, management, maintenance, access, distribution of geographic information and related services. Geographic information (data) includes roads, real estate parcels, topographic contours, buildings, water bodies, landmarks, and railroads. Other principle functions of the Division include system coordination, project management, technical assistance to other County departments, and software development.



Budget Highlights

The two year budget for GIS for FY2008 and FY2009 is \$1,070,770, an increase of 28.7% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. A total of 7.00 full-time equivalent positions are included in the budget for both years. Budget enhancements for the for the GIS Division include:

- Additional funds for training and for overtime for quality assurance (FY2009 only)

GEOGRAPHIC INFORMATION SYSTEM	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 326,307	\$ 364,185	\$ 441,308	\$ 466,594	\$ 907,902
OPERATING EXPENSES	25,188	40,066	29,290	29,290	58,580
CONTRACTUAL CHARGES	42,973	43,946	51,469	52,819	104,288
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 394,468	\$ 448,197	\$ 522,067	\$ 548,703	\$ 1,070,770
POSITION SUMMARY	7.00	7.00	7.00	7.00	
FTE SUMMARY	7.00	7.00	7.00	7.00	

FY2006/FY2007 Accomplishments

- Completed the migration of GIS databases and operations to the new ARCGIS/ARC server platform
- Completed development of new GIS webpage and internet mapping system
- Developed and implemented (in cooperation with the Sheriff's Office) the web-based Greenville County Crime Incident Mapping System
- Recognized by the Greenville Area Development Corporation for ". . . outstanding contribution to economic development"

FY2008/FY2009 Key Action Steps

- Update countywide orthophotography and planimetric data
- Develop and maintain the Internet and Intranet mapping system
- Provide database administration and maintenance of tax parcels, zoning, roads, political and municipal boundaries
- Provide GIS project support to various functions
- Support interagency data sharing through Greenville County Geographip Information Alliance



Example of GIS Land Base Map

GEOGRAPHIC INFORMATION SYSTEM

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide accurate and timely geographic information to the user community.

Objective 1(a): To increase data availability through a reduction in maintenance turnaround time.

Average data maintenance turnaround time	10 days	5 days	2 days	1 day
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Objective 1(b): To meet the increasing rate of change of the tax parcel base through greater parcel editing volume while processing 98% of all subdivision plats within 5 days of recording.

# GIS tax parcels	191,780	198,105	203,500	208,000
# GIS tax parcel edits	9,353	9,450	9,600	9,700
% plats processed within 5 days of recording	N/A	98%	98%	98%

Program Goal 2: To provide state-of-the-art web tools for system access.

Objective 2(a): To accommodate the growing number of website and web tool users.

Average daily website hits	253,224	338,317	344,000	355,000
Average visitors per day	2,655	2,950	3,000	3,050
Average hits per visitor	95	114	115	116

Objective 2(b): To have continuous improvement through software enhancement and data update interval reduction.

Data update interval	2 weeks	1 week	2 days	1 day
# software improvements/revisions	2	2	2	2

INFORMATION SYSTEMS

The Information Systems Division assists departments in creating innovative solutions to meet both public and internal needs. The Division is responsible for supporting the primary information resources for the County and maintaining the network and workstation architecture needed to provide access to use these information assets. Information Systems serves as a consultant and strategic partner to all County departments to develop technical solutions in support of business functions. Technology initiatives currently in progress include network enhancements, pilot projects for imaging and work flow technology, expansion of internet utilization to improve public access to County information and the integration of intranet to lend to a paperless environment.



Network Operations Center

Budget Highlights

The two-year budget for Information Systems for FY2008 and FY2009 is \$9,421,427, which is 7.8% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The budget includes funding for 31.00 full-time equivalent positions. Budget enhancements for the Information Systems Division include:

- Additional overtime for PC Technicians

INFORMATION SYSTEMS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,126,829	\$ 2,277,392	\$ 2,472,361	\$ 2,537,554	\$ 5,009,915
OPERATING EXPENSES	1,806,227	1,851,239	1,863,254	1,858,258	3,721,512
CONTRACTUAL CHARGES	320,875	353,212	345,000	345,000	690,000
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 4,253,931	\$ 4,481,843	\$ 4,680,615	\$ 4,740,812	\$ 9,421,427
POSITION SUMMARY	30.00	31.00	31.00	31.00	
FTE SUMMARY	30.00	31.00	31.00	31.00	

FY2008/FY2009 Key Action Steps

- Continue to advantageously replace or upgrade telephone and data circuits
- Replacement of existing legacy (Cognos) systems due to technology no longer being supported
- Continue the migration of major data systems to the Storage Area Network (SAN)
- Continue the upgrade of PC's and other equipment as budget allows
- Evaluate and/or implement new software systems for various departments and offices
- Continue to enhance the Greenville County web page

INFORMATION SYSTEMS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide a state-of-the-art County integrated web page.

Objective 1(a): To provide for increasing user demand and usage of the County's web page.

# web page hits received per month	140,000	175,000	190,000	210,000
% annual increase (decrease)	-	25%	9%	10%

Objective 1(b): To provide new and innovative web services for the County and increase web applications by 10% annually.

# web applications in use	22	25	28	32
% increase in web applications annually	-	14%	16%	14%

Program Goal 2: To provide an excellent system reliability and customer service for using departments.

Objective 2(a): To resolve 85% of Help Desk calls within 24 hours, 90% of calls within 2 days, and 95% of calls within 3 days.

# help desk calls per month	-	2,000	2,000	2,000
# help desk calls resolved "same day"	-	1,430	1,430	1,430
% calls resolved "same day"	-	72%	72%	72%
# help desk calls resolved within 2 days	-	1,840	1,840	1,840
% calls resolved within 2 days	-	92%	92%	92%
# help desk calls resolved within 3 days	-	1,980	1,980	1,980
% calls resolved within 3 days	-	99%	99%	99%

Objective 2(b): To minimize scheduled system downtime and maintain percentage uptime at 100% during scheduled available hours.

% system uptime during scheduled available hrs	100%	100%	100%	100%
# unplanned system restarts	0	0	0	0

INDIGENT DEFENSE

The Indigent Defense Office provides defense attorneys to all indigent defendants making application to the Court for legal representation.

Budget Highlights

The two-year budget for Indigent Defense for FY2008 and FY2009 is \$1,177,939, which is a 12.3% increase from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The biennium budget includes funding for 2.67 full-time equivalent positions. Budget enhancements for the Indigent Defense Office include:

- Additional funds for professional contracts to add 1 new contract attorney

INDIGENT DEFENSE	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 123,838	\$ 129,631	\$ 146,032	\$ 149,863	\$ 295,895
OPERATING EXPENSES	4,132	4,713	6,500	6,500	13,000
CONTRACTUAL CHARGES	378,174	389,589	434,522	434,522	869,044
CAPITAL OUTLAY					-
TOTALS	\$ 506,144	\$ 523,933	\$ 587,054	\$ 590,885	\$ 1,177,939
POSITION SUMMARY	3.00	3.00	3.00	3.00	
FTE SUMMARY	2.67	2.67	2.67	2.67	

FY2006/FY2007 Accomplishments

- Worked with the Department of Probation, Parole, and Pardon Services to establish training materials for incoming/new agents, resulting in increased efficiency between the two agencies
- Devised and implemented new inmate interview guidelines, resulting in reduced jail screening by approximately 20%

FY2008/FY2009 Key Action Steps

- Provide prompt screening and attorney assignments to indigent criminal defendants
- Develop computerized screening form for use in the Detention Center with signature capture

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To provide court appointed attorneys for indigent persons as ordered by judge.

Objective 1: To comply 100% with Rule 608 by providing appointments of court appointed attorneys.

# Rule 608 appointments	516	789	651	718
% compliance	100%	100%	100%	100%

OFFICE OF MANAGEMENT AND BUDGET

The Office of Management and Budget analyzes, compiles, administers, and monitors the County's operating and capital budget to meet the requirements and directions of County Council, thereby serving the citizens of Greenville County while trying to meet their needs and keep taxes to a minimum. The division also performs internal audit functions and grant administration for the County.



Budget meeting (above) and
 Council Budget Workshop (below)

Budget Highlights

The two-year budget for the Office of Management and Budget for FY2008 and FY2009 is \$1,183,214, which is a 14.7% increase from the previous biennium. 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 6.00 full-time equivalent positions in both years.



MANAGEMENT & BUDGET	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 454,544	\$ 504,255	\$ 552,147	\$ 567,067	\$ 1,119,214
OPERATING EXPENSES	22,281	11,968	32,000	32,000	64,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 476,825	\$ 516,223	\$ 584,147	\$ 599,067	\$ 1,183,214
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2006/FY2007 Accomplishments

- Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the County's biennium budget for FY2006 and FY2007
- Published the County's biennium budget for FY2006 and FY2006 on the County's website
- Developed new Financial Indicators Report to identify financial trends within the County
- Absorbed and streamlined the County's grants function, resulting in increased efficiency and effectiveness in the management of grants

FY2008/FY2009 Key Action Steps

- Analyze, compile, administer and monitor the County's annual operating budget
- Analyze, compile, administer and monitor the County's long-term capital plan
- Update and analyze County's cash flow budget
- Update and analyze Financial Indicators Report
- Administer monthly payroll audits
- Administer quarterly petty cash audits
- Conduct performance studies and audits as needed
- Manage County grants function

OFFICE OF MANAGEMENT AND BUDGET

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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**PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT
 PRIORITY AREA V: ECONOMIC DEVELOPMENT**

Program Goal 1: To effectively communicate budget information to all interested parties.

Objective 1(a): To be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation and receive at least proficient ratings in each of the rated categories. The award is submitted in even years.

Receipt of Distinguished Budget Award	Yes	N/A	Anticipated	N/A
Policy Document Rating	Proficient	N/A	Proficient	N/A
Financial Plan Rating	Proficient	N/A	Proficient	N/A
Operations Guide Rating	Proficient	N/A	Proficient	N/A
Communications Device Rating	Proficient	N/A	Outstanding	N/A

Objective 1(b): To respond to budget information requests within 24 hours 99% of the time and to provide information to citizens, council members, and staff in a timely and effective manner.

% quarterly operating reports filed by established due dates	100%	100%	100%	100%
% accuracy in compiling budgets/financial reports on 1 st review	97%	98%	98%	98%
# information requests	798	801	825	825
% requests answered within 24 hours	99%	99%	99%	99%
# budget transfer requests	423	436	450	450
% budget transfers completed within 24 hours	100%	100%	100%	100%

Program Goal 2: To provide conservative and accurate estimates regarding revenues and expenditures.

Objective 2: To maintain a variance of 2% or less between estimated and actual revenues and expenditures.

% variance in actual and projected revenues	1.7%	2%	2%	2%
% variance in actual and projected expenditures	(1.9%)	(0.5%)	2%	2%

Program Goal 3: To conduct internal financial and performance audits efficiently and effectively.

Objective 3: To complete 100% of audits, based on requests from Council and administration and routine schedule audits and achieve agreement with offices on implementing at least 90% of recommended improvements.

# audits completed	5	7	8	9
% recommended improvements implemented	85%	90%	90%	90%

PROCUREMENT SERVICES

The County of Greenville operates a centralized procurement system administered by the County's Procurement Services Division. This Division purchases all supplies, equipment, materials, and services in compliance with applicable laws, regulations, and County policies. Principle functions include processing departmental requisitions, preparing and issuing purchase orders, and preparing, negotiating and awarding bids, proposals and contracts.



Budget Highlights

The two-year budget for Purchasing for FY2008 and FY2009 is \$772,065, which is 15.6% 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. A total of 6.00 full-time equivalent positions are included in the budget for FY2008 and FY2009.



PROCUREMENT SERVICES	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 328,778	\$ 300,867	\$ 361,527	\$ 370,729	\$ 732,256
OPERATING EXPENSES	30,871	16,790	17,779	17,779	35,558
CONTRACTUAL CHARGES	1,446	2,730	2,024	2,227	4,251
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 361,095	\$ 320,387	\$ 381,330	\$ 390,735	\$ 772,065
POSITION SUMMARY	6.00	6.00	6.00	6.00	
FTE SUMMARY	6.00	6.00	6.00	6.00	

FY2006/FY2007 Accomplishments

- Increased participation in procurement card program by 6%
- Completed imaging of County contracts and certificates of insurance
- Decreased amount of purchase orders below \$1,500 by 13%

FY2008/FY2009 Key Action Steps

- Prepare formal solicitations for goods and services
- Secure informal quotes for goods and services
- Implement electronic access to contracts by using departments
- Provide training to County departments on procurement ordinance and procedures
- Increase number of participants in procurement card program

PROCUREMENT SERVICES

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To increase the overall efficiency of the procurement process for the County.

Objective 1(a): To increase the number of County employee participants using the procurement card by 5% annually.

# departments using procurement card	67	70	75	80
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Objective 1(b): To reduce the number of purchase orders under \$1,500 by 5% annually.

# purchase orders under \$1,500 issued	2,037	1,935	1,753	1,667
% annual increase (decrease)	(13%)	(5%)	(5%)	(5%)

Objective 1(c): To prepare appropriate formal bids/proposals in accordance with County Ordinance and directives.

# formal bids/proposals solicited	53	50	50	50
% solicited in accordance with appropriate directives	100%	100%	100%	100%

Program Goal 2: To prepare, administer, and monitor County contracts.

Objective 2: To maintain database on all contracts with 0% errors.

# database contract renewals and insurance certificates	120
% database errors	0%

REAL PROPERTY SERVICES

The Real Property Services Division is responsible for locating, appraising, and listing all real property; appraising all licensed mobile homes in the county; receiving and qualifying applications for special assessment ratios; and producing an annual certified pool for ad valorem taxation of all properties within the jurisdiction of the County. The Division also performs all necessary functions to conduct a reassessment program, which assesses and reappraises real property within the county every five years as mandated by state law.



Assessment of Tax Base

Budget Highlights

The two-year budget for Real Property Services for FY2008 and FY2009 is \$3,961,341, which is 26.4% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. A total of 33.00 full-time equivalent positions are included in the budget. Budget enhancements for the Real Property Services Division include:



Real Property Research Room

- Overtime for reassessment (FY2008 only)
- Additional funds for postage for reassessment (FY2008 only)

REAL PROPERTY SERVICES	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,421,379	\$ 1,535,980	\$ 1,856,246	\$ 1,855,309	\$ 3,711,555
OPERATING EXPENSES	51,552	69,030	135,925	59,925	195,850
CONTRACTUAL CHARGES	19,176	21,212	26,818	27,118	53,936
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,492,107	\$ 1,626,222	\$ 2,018,989	\$ 1,942,352	\$ 3,961,341
POSITION SUMMARY	31.00	33.00	33.00	33.00	
FTE SUMMARY	30.20	33.00	33.00	33.00	

FY2006/FY2007 Accomplishments

- Enhanced homestead exemption process by cross-referencing voter registration files
- Integrated mobile home function within the division
- Created an electronic permit file for county and municipal mobile home permits

FY2008/FY2009 Key Action Steps

- Review values for implementation of the reassessment
- Assist with rollback millage calculations
- Complete 2007 new construction updates
- Prepare 2007 appeals for Board of Assessment appeals
- Process daily property changes due to recorded deeds or plats
- Review mobile home parks and inspect for sticker compliance
- Review and change administrative procedures to comply with new state statutes

REAL PROPERTY SERVICES

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To process and analyze deeds recorded in the Register of Deeds Office.

Objective 1: To process 98% of deeds and enter into administrative system within 3 days of recording date.

# deeds recorded	26,118	28,000	30,000	32,000
% deeds recorded within 3 days of date	98%	98%	98%	98%

Program Goal 2: To process plats for identification of newly assigned tax map numbers.

Objective 2: To process 98% of plats within 2 days of recording.

# plats recorded	131	140	145	150
% parcels recorded within 2 days of date	95%	98%	98%	98%

Program Goal 3: To appraise all real property under Greenville County jurisdiction.

Objective 3: To complete annual maintenance work by July 31 of each year.

# property tax parcels	189,543	195,000	200,000	205,000
# building permits issued	5,357	5,500	5,600	5,700
# updates	5,944	5,900	6,000	6,000
% maintenance completed by July 31	95%	100%	100%	100%

BOARD OF ASSESSMENT APPEALS

The Board of Assessment Appeals is a 12 member board appointed by Council which performs a quasi-judicial function. It adjudicates disputes between property owners and the Real Property Services Division concerning real property valuation, assessment, and taxation issues.

Budget Highlights

The two-year budget for the Board of Appeals for FY2008 and FY2009 is \$4,000. This biennium includes funding for general operations of the board.

BOARD OF APPEALS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -			\$ -
OPERATING EXPENSES	996	729	2,000	2,000	4,000
CONTRACTUAL CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 996	\$ 729	\$ 2,000	\$ 2,000	\$ 4,000

FY2008/FY2009 Key Action Steps

- Conduct fair and impartial hearings in an attempt to resolve property appeals as a result of countywide reassessment.

TAX COLLECTOR'S OFFICE



Payment of County taxes

The Tax Collector's Office collects real, personal, motor vehicle, and other taxes and oversees their disbursement to all County, municipal, school, and special service districts.

Budget Highlights

The two-year budget for the Tax Collector's Office for FY2008 and FY2009 is \$2,518,566, which is 15.8% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. A total of 20.00 full-time equivalent positions are included in the budget for both years. Budget enhancements for the Tax Collector's Office include:

- ❑ Appropriation for the addition of 1 Administrative Support Specialist position for Tax Help Desk
- ❑ Additional funds for operating (postage, tires, gas, office supplies)

TAX COLLECTOR	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 830,526	\$ 871,705	\$ 974,191	\$ 997,405	\$ 1,971,596
OPERATING EXPENSES	214,390	224,689	258,421	258,421	516,842
CONTRACTUAL CHARGES	7,072	7,504	15,064	15,064	30,128
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 1,051,988	\$ 1,103,898	\$ 1,247,676	\$ 1,270,890	\$ 2,518,566
POSITION SUMMARY	22.00	19.00	20.00	20.00	
FTE SUMMARY	22.00	19.00	20.00	20.00	

FY2006/FY2007 Accomplishments

- ❑ Updated counter service by implementing windows based programs to generate receipts for customers
- ❑ Eliminated service box cost of \$7,000 annually and maintained the ability to ensure maximum mail processing turn-around time in less than 21 days

FY2008/FY2009 Key Action Steps

- ❑ Bill and collect taxes as they come due
- ❑ Conduct annual tax sale
- ❑ Improve telephonic customer service through use of advanced voice operating system
- ❑ Complete improvement to lock box payment method through outside vaulted payment construction to service after-hours and walk-up customers



Delinquent Tax Posting

TAX COLLECTOR'S OFFICE

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To collect property taxes and assessments as specified by the South Carolina Code of Laws.

Objective 1(a): To provide tax collection services efficiently and effectively.

# accounts on real and personal property tax roll	729,928	737,227	744,599	752,045
# registered vehicles per SCDMV	359,238	362,830	370,087	377,488
# total tax accounts and vehicles	1,089,166	1,100,057	1,114,686	1,129,533
# full-time equivalent (FTE) positions	21	21	21	22
# accounts per FTE	51,865	52,383	53,080	51,342
\$ total taxes collected (\$000 omitted)	\$370,965	\$374,674	\$378,421	\$382,206
\$ collections per FTE (\$000 omitted)	\$17,665	\$17,842	\$18,020	\$17,373

HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to provide for the well being of citizens through voter registration, employment opportunity, training, and federal benefits for veterans.

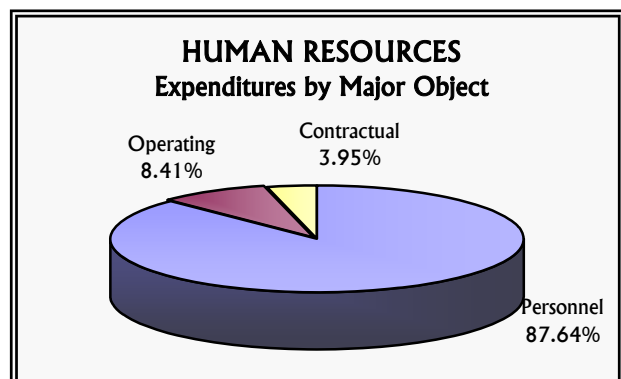
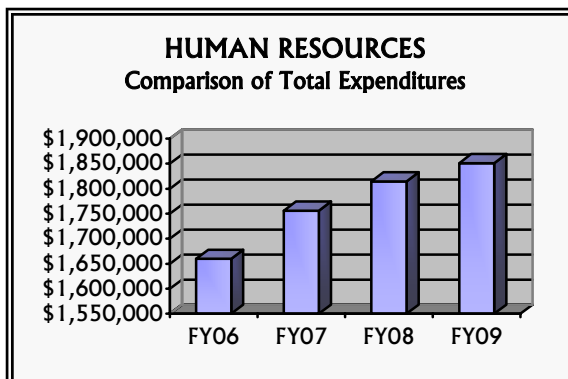
SERVICES

The services of this department include Human Relations, Human Resources, Registration and Election, and Veterans Affairs. The Assistant County Administrator for Human Resources acts as a liaison for the divisions of Human Relations, Registration and Election, and Veterans Affairs, which are governed by a board or commission.

BUDGET

The two year budget for the Human Resources Department for FY2008 and FY2009 is \$3,666,469, and comprises 1.5% of the total General Fund budget. Funding for the Human Resources Department increased \$58,571 (3.3%) in FY2008 and \$36,401 (2.0%) in FY2009. Budget changes are attributable to adjustments to personnel related costs, such as salaries and health insurance benefits.

HUMAN RESOURCES OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
HUMAN RELATIONS	\$ 118,247	\$ 125,068	\$ 136,670	\$ 136,861	\$ 273,531
HUMAN RESOURCES	\$ 654,297	\$ 668,152	\$ 709,597	\$ 725,265	\$ 1,434,862
REGISTRATION AND ELECTION	\$ 620,220	\$ 660,155	\$ 692,078	\$ 706,038	\$ 1,398,116
VETERANS AFFAIRS	\$ 266,944	\$ 254,850	\$ 276,289	\$ 283,671	\$ 559,960
TOTAL BY DIVISION	\$ 1,659,708	\$ 1,708,225	\$ 1,814,634	\$ 1,851,835	\$ 3,666,469
EXPENDITURES					
PERSONNEL SERVICES	\$ 1,499,489	\$ 1,558,998	\$ 1,585,850	\$ 1,627,315	\$ 3,213,165
OPERATING EXPENSES	\$ 150,755	\$ 93,925	\$ 156,759	\$ 151,607	\$ 308,366
CONTRACTUAL CHARGES	\$ 9,464	\$ 55,302	\$ 72,025	\$ 72,913	\$ 144,938
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BY EXPENDITURE	\$ 1,659,708	\$ 1,708,225	\$ 1,814,634	\$ 1,851,835	\$ 3,666,469
POSITION SUMMARY	50.00	50.00	50.00	50.00	-
FTE SUMMARY	28.81	28.81	28.81	28.81	-



HUMAN RELATIONS

The Human Relations Commission is the local governmental body established to promote positive human and community relations, and equal opportunity by encouraging local resolution to local problems. The Board of Commissioners is composed of County citizens who serve voluntarily to establish policy and govern the activities of the Commission.

Commissioners are appointed by County Council. The mission of the Human Relations Commission is to improve the quality of life in Greenville County by promoting harmonious relationships among diverse citizens in our community by promoting tolerance, understanding, and equitable treatment; identifying actual and potential areas of conflict; proposing and implementing solutions that promote harmony; and assessing the effectiveness of our services for our changing community.



Katrina Evacuees Help in Housing

Budget Highlights

The two-year budget for Human Relations for FY2008 and FY2009 is \$273,531, which is an increase of 12.3% from the previous biennium. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The budget includes funding for 2.00 full-time equivalent positions. Budget enhancements for the Human Relations Commission include:

- Additional funds for operating to replace computer and printer (FY2008 only)

HUMAN RELATIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 108,420	\$ 116,711	\$ 124,619	\$ 127,810	\$ 252,429
OPERATING EXPENSES	8,445	7,384	9,363	6,363	15,726
CONTRACTUAL CHARGES	1,382	973	2,688	2,688	5,376
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 118,247	\$ 125,068	\$ 136,670	\$ 136,861	\$ 273,531
POSITION SUMMARY	2.00	2.00	2.00	2.00	
FTE SUMMARY	2.00	2.00	2.00	2.00	

FY2006/FY2007 Accomplishments

- Awarded “Best Practices” by the National Association of Counties (NACo) for housing electronic databa and featured in a publication serving as a model for other counties nationwide
- Assisted in the relocation of over 300 Hurricane Katrina evacuees to temporary and permanent housing
- Awarded the Ambassadors to Cities Award by the National Association of Realtors and the US Conference of Mayors in recognition of excellence in promoting housing opportunities through public-private partnerships
- Invited to showcase “Key Program for Homeownership” at the National League of Cities Conference

FY2008/FY2009 Key Action Steps

- Implement an improved award recognition program to the public
- Enhance brochure and informational material
- Implement new training program for staff in order to achieve better consultant services to the community

HUMAN RELATIONS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To enhance public awareness of rights and responsibilities under federal, state, and local housing laws which impact accessibility, safety, and affordability.

Objective 1: To conduct 15 community awareness programs throughout the county on an annual basis.

# educational workshops conducted annually	45	35	35	35
% increase in workshops conducted over goal	300%	234%	234%	234%

Program Goal 2: To resolve complaint and compliance issues in a timely manner.

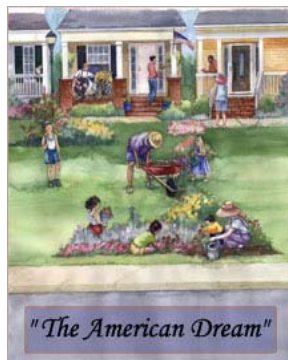
Objective 2: To resolve 99% of complaint and compliance issues within 10 working days.

# complaints received	1,728	1,700	1,800	1,900
# complaints resolved within 10 working days	1,711	1,683	1,782	1,881
% complaints resolved within 10 working days	99%	99%	99%	99%

Program Goal 3: To increase public awareness of human relations programs and services.

Objective 3: To disseminate information through media, literature, and website resulting in a 10% increase in persons assisted.

# persons assisted through division	500,000	550,000	605,000	665,000
% increase in persons assisted	10%	10%	10%	10%
# <i>Help in Housing</i> website users recorded	7,299	13,332	14,465	16,13
% increase in website users recorded	-	83%	8.5%	11.5%



HUMAN RESOURCES

The Human Resources Division supports the County by administering benefit and compensation programs, providing training, and facilitating employee relations.



Budget Highlights

The two year budget for Human Resources for FY2008 and FY2009 is \$1,434,862, which is 9.1% greater than the previous two years. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. A total of 9.40 full-time equivalent positions are provided for in the budget. Budget enhancements for the Human Resources Division include:

- Additional funds for operating (training, computer equipment)

HUMAN RESOURCES	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 622,168	\$ 631,830	\$ 667,090	\$ 684,910	\$ 1,352,000
OPERATING EXPENSES	26,404	30,587	35,546	33,394	68,940
CONTRACTUAL CHARGES	5,725	5,735	6,961	6,961	13,922
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 654,297	\$ 668,152	\$ 709,597	\$ 725,265	\$ 1,434,862
POSITION SUMMARY	11.00	11.00	11.00	11.00	
FTE SUMMARY	9.40	9.40	9.40	9.40	

FY2006/FY2007 Accomplishments

- Implemented online performance appraisals
- Completed open enrollment prior to 2007
- Updated employee orientation material
- Provided and coordinated training to supervisors and employees on a variety of subjects, including customer service, sexual harassment, workplace violence, and OSHA

FY2008/FY2009 Key Action Steps

- Image personnel documents to enhance security of employee records
- Provide benefit services for employees/retirees
- Provide employee training program
- Review and monitor Worker's Compensation program and risk management services

HUMAN RESOURCES

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To provide employee development programs.

Objective 1: To provide employee enhancement training on a monthly basis and supervisory training on a quarterly basis resulting in an annual increase of 5% of County staff trained.

# employees trained	759	850	900	950
Average # trainees per class	15	15	15	15
% increase in full-time County staff trained	24%	30%	30%	33%

Program Goal 2: To provide assistance to employees in a timely manner.

Objective 2(a): To respond to employee's request for assistance or information within 24 hours of receipt 98% of the time and resolve 95% of inquiries within 10 working days.

# requests received	47,542	48,783	49,938	51,131
% requests answered within 24 hours	99.5%	99.6%	99.5%	99.5%
# inquiries	47,542	48,783	49,938	51,131
% inquiries resolved within 10 working days	100%	100%	100%	100%

Objective 2(b): To respond to 90% of employee complaints within 3 working days and 100% of grievances in accordance with the Personnel Handbook.

# complaints	60	65	70	75
% complaints resolved within 3 working days	99%	99%	99%	99%
# grievances	0	3	4	5
% grievances scheduled in accordance	0%	100%	100%	100%

Program Goal 3: To process human resource related transactions in a timely manner.

Objective 3(a): To process 98% of personnel transaction forms within 3 days of receiving appropriate document and 95% of applications received within 5 days.

# personnel transactions	3,288	3,315	3,317	3,319
% personnel transactions processed w/in 3 days	100%	100%	100%	100%
# on-line applications received	2,473	2,480	2,490	2,500
# paper applications received	2,650	2,655	2,660	2,665
% applications processed w/in 5 days	100%	100%	100%	100%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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Objective 3(b): To process 95% of paperwork for compensation transactions by established deadlines.

# compensation related inquiries	4,101	4,051	3,971	3,976
% compensation inquiries resolved	100%	100%	100%	100%
# employee performance evaluations	2,514	2,663	2,583	2,588
% evaluations processed by 1 st payroll in July	100%	100%	100%	100%

Program Goal 4: To process benefit related transactions in a timely manner.

Objective 4: To process paperwork related to insurance and retirement inquiries and resolve 100% of inquiries.

# insurance-related inquiries	12,772	13,409	14,077	14,779
% insurance related inquiries resolved	99.3%	99.4%	99.45%	99.5%
# retirement-related inquiries	5,026	5,030	5,035	5,040
% retirement-related inquiries resolved	100%	100%	100%	100%
# property/liability insurance transactions	520	520	520	520
% property/liability transactions resolved	100%	100%	100%	100%

Program Goal 5: To administer the alcohol and drug testing program in compliance with the County's Alcohol and Drug Testing Policy.

Objective 5: To process 100% of pre-employment and random employee drug testing applicants within 24 hours.

# tests	601	625	650	700
% processed within 24 hours	90%	90%	90%	90%

REGISTRATION AND ELECTION

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



Budget Highlights

The two-year budget for the Registration and Election Office for FY2008 and FY2009 is \$1,398,116, which is an increase of 4.9% from 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. A total of 12.41 full-time equivalent positions are provided for in the budget.



REGISTRATION AND ELECTION	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 515,986	\$ 569,032	\$ 532,039	\$ 545,999	\$ 1,078,038
OPERATING EXPENSES	104,234	44,165	100,000	100,000	200,000
CONTRACTUAL CHARGES	-	46,958	60,039	60,039	120,078
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 620,220	\$ 660,155	\$ 692,078	\$ 706,038	\$ 1,398,116
POSITION SUMMARY	32.00	32.00	32.00	32.00	
FTE SUMMARY	12.41	12.41	12.41	12.41	

FY2006/FY2007 Accomplishments

- ❑ Conducted primary, general, and special elections throughout the county as required by law in order to provide either nomination by political parties for the ballot or to elect persons to office at all levels of government (special purpose, city, county, state and federal).
- ❑ Over 110,000 Greenville County voters participated in the November 2006 General Election.
- ❑ Conducted 181 poll worker certification training classes. Over 1,000 poll workers have been trained and certified to conduct elections at the precinct level and above.
- ❑ Processed over 35,000 requests from citizens to register to vote or to correct their required information as required by South Carolina law
- ❑ Participated in training sessions conducted by the State Election Commission for certification of staff and board members as required by South Carolina law
- ❑ Assisted the State Election Commission and their public relations contractor to provide voter education and to encourage voter participation in the election process throughout the County

FY2008/FY2009 Key Action Steps

- ❑ Prepare for and conduct municipal and public service district elections
- ❑ Prepare for and conduct the State primary elections
- ❑ Encourage voter registration and voter participation in the election process through education and presentation opportunities

REGISTRATION AND ELECTION

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To ensure the integrity of the electoral process by maintaining accurate voter registration rolls.

Objective 1(a): To conduct a proactive public information process that increases the total number of registered voters by 5% annually.

# registered voters	226,886	238,205	250,000	262,500
% increase in number of registered voters	10.65%	5%	5%	5%

Objective 1(b): To record changes and make corrections to voter registration records and provide proper precinct assignments with 95% accuracy within 1 week of notification to Registration and Election Office.

# changes in voter registration records	23	15	25	15
% errors in voter registration data	3%	3%	3%	2%
% accuracy	97%	97%	97%	98%
% changes in data made within 1 week	75%	84%	75%	80%

Program Goal 2: To ensure the integrity of the electoral process by administering efficient elections.

Objective 2: To plan, organize, and execute elections within 150 days.

# precincts supported	139	139	141	141
# elections held (including runoff & special)				
Funded by Greenville County	2	6	3	2
Funded by other entities	3	6	1	1
Average time to execute an election	120 days	115 days	100 days	100 days

Greenville Fun Facts

Congressional Race of 1806

Travel notes from Edward Hooker, a visitor from Connecticut to Greenville observe the Congressional Race of 1806. Lemuel Alston was running against the incumbent Congressman, Elias Earle and a Dr. Hunter: "This part of the State is just now in a state of some agitation on account of the approaching elections . . . Several hundred people came together; the houses and streets were thronged. The three candidates were present electioneering with all their might – distributing whiskey, giving dinners, talking and haranguing . . ."

VETERANS AFFAIRS

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

Budget Highlights

The two-year budget for Veteran's Affairs Office for FY2008 and FY2009 is \$559,960, which is 6.8% 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 5.00 full-time equivalent positions.

VETERANS AFFAIRS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 252,915	\$ 241,425	\$ 262,102	\$ 268,596	\$ 530,698
OPERATING EXPENSES	11,672	11,789	11,850	11,850	23,700
CONTRACTUAL CHARGES	2,357	1,636	2,337	3,225	5,562
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 266,944	\$ 254,850	\$ 276,289	\$ 283,671	\$ 559,960
POSITION SUMMARY	5.00	5.00	5.00	5.00	
FTE SUMMARY	5.00	5.00	5.00	5.00	

FY2006/FY2007 Accomplishments

- Generated \$43 million in federal funds for Greenville
- Directed and participated in the following programs to honor veterans: Memorial Day Ceremony and Veterans Day Program
- Provided 200 food boxes, in conjunction with American Legion, to veterans for Christmas

FY2008/FY2009 Key Action Steps

- Expand outreach to veterans, their dependents and orphans
- File claims, counsel on best approach and appeal decisions concerning veteran's benefits
- Conduct ceremonies to honor past and present veterans



Wall of Remembrance

VETERANS AFFAIRS

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To assist veterans and their dependents with benefits and provide information on eligibility of programs.

Objective 1(a): To increase community awareness of services offered by the Division by visiting and revisiting any and all agencies available who have a need to know veterans benefits and entitlements.

# facilities visited	40	32	35	36
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Objective 1(b): To refer 95% veterans/survivors claims to appropriate agency within specified timeframe.

# new claims	1,700	2,000	2,000	2,010
# re-opened claims	1,400	1,600	1,600	1,600
# total claims	3,100	3,600	3,600	3,600
# claims referred within specified timeframe	3,100	3,600	3,600	3,600
% claims referred within specified timeframe	100.0%	100.0%	100.0%	100.0%

Program Goal 2: To enhance public awareness of veteran contributions and honor past and present veterans.

Objective 1: To direct at least 2 veteran programs annually.

# veteran programs	3	3	3	3
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PUBLIC WORKS

MISSION

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

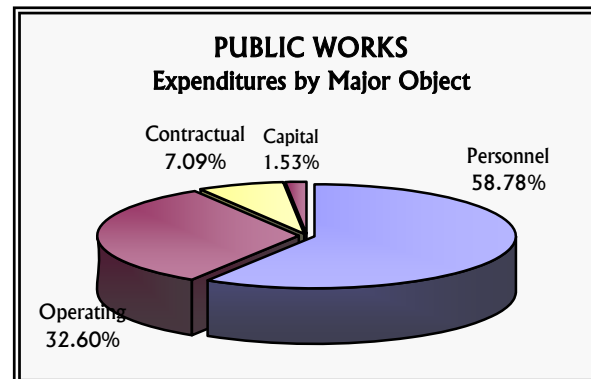
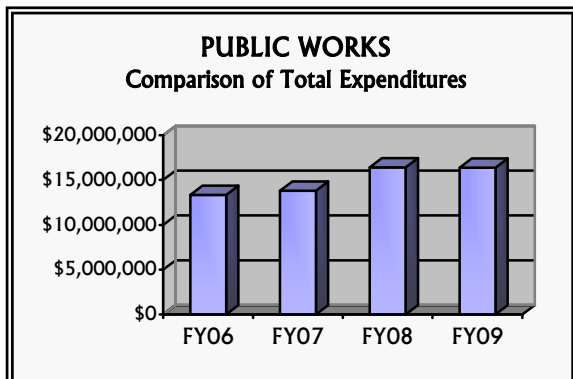
SERVICES

The services of this department include road, bridge, and sign maintenance; capital improvements; pavement management; subdivision construction activity; mail and courier services; building maintenance and janitorial services; codes and zoning enforcement; flood plain management; and animal control. The Public Works Department also includes two enterprise funds – Stormwater Management and Solid Waste. Services of these divisions include landfill operations, convenience center operations, recycling, stormwater and sediment control, and NPDES stormwater permit management. Information concerning these divisions is contained in the Proprietary Funds section of this budget document.

BUDGET

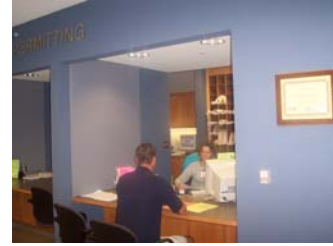
The two year budget for the Public Works Department for FY2008 and FY2009 is \$32,779,199, and comprises 13.4% of the total General Fund budget. Funding for the Public Works Department increased \$2,601,286 (18.8%) in FY2008 and decreased \$37,351 (0.2%) in FY2009. Budget changes include funding for additional positions in Northern Bureau, Southern Bureau, Codes Enforcement, and Property Management and increased funding for equipment and utilities.

PUBLIC WORKS OPERATING BUDGET					
DIVISIONS	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
CODE ENFORCEMENT	\$ 3,299,644	\$ 3,403,980	\$ 4,276,289	\$ 4,378,474	\$ 8,654,763
ENG.-ADMINISTRATION	\$ 552,353	\$ 604,569	\$ 667,063	\$ 682,803	\$ 1,349,866
ENG.-ENGINEERING	\$ 606,441	\$ 561,293	\$ 601,199	\$ 614,158	\$ 1,215,357
ENG.-NORTHERN BUREAU	\$ 1,115,961	\$ 1,236,020	\$ 1,545,853	\$ 1,479,536	\$ 3,025,389
ENG.-PAVING/DRAINAGE	\$ 1,515,975	\$ 1,682,990	\$ 1,778,381	\$ 1,837,495	\$ 3,615,876
ENG.-SOUTHERN BUREAU	\$ 1,006,239	\$ 1,066,466	\$ 1,540,937	\$ 1,343,289	\$ 2,884,226
PROPERTY MANAGEMENT	\$ 5,219,469	\$ 5,213,996	\$ 5,998,553	\$ 6,035,169	\$ 12,033,722
TOTAL BY DIVISION	\$ 13,316,082	\$ 13,769,314	\$ 16,408,275	\$ 16,370,924	\$ 32,779,199
EXPENDITURES					
PERSONNEL SERVICES	\$ 7,456,916	\$ 7,796,039	\$ 9,492,174	\$ 9,775,129	\$ 19,267,303
OPERATING EXPENSES	\$ 4,468,602	\$ 4,615,293	\$ 5,352,303	\$ 5,334,303	\$ 10,686,606
CONTRACTUAL CHARGES	\$ 1,252,658	\$ 1,357,982	\$ 1,161,492	\$ 1,161,492	\$ 2,322,984
CAPITAL OUTLAY	\$ 137,906	\$ -	\$ 402,306	\$ 100,000	\$ 502,306
TOTAL BY EXPENDITURE	\$ 13,316,082	\$ 13,769,314	\$ 16,408,275	\$ 16,370,924	\$ 32,779,199
POSITION SUMMARY	164.00	162.00	192.00	193.00	
FTE SUMMARY	164.00	162.00	191.50	192.50	



CODES ENFORCEMENT

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



Permitting Services

Budget Highlights

The two-year budget for the Codes Enforcement Division for FY2008 and FY2009 is \$8,654,763, which is 28.8% greater than the previous biennium budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. Funding is provided for 72.00 full-time equivalent positions in FY2008 and 73.00 full-time equivalent positions in FY2009.



Mechanical Inspection

Budget enhancements for the Codes Enforcement Division include:

- ❑ Appropriation for 1 additional Code Enforcement position in each year of the biennium
- ❑ Appropriation for 7 Building Safety positions to be supported by increase in fees
- ❑ Appropriation for 14 positions to administer animal center

CODES ENFORCEMENT	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,513,647	\$ 2,559,847	\$ 3,522,282	\$ 3,654,467	\$ 7,176,749
OPERATING EXPENSES	404,531	376,513	650,240	650,240	1,300,480
CONTRACTUAL CHARGES	381,466	467,620	73,767	73,767	147,534
CAPITAL OUTLAY	-	-	30,000	-	30,000
TOTALS	\$ 3,299,644	\$ 3,403,980	\$ 4,276,289	\$ 4,378,474	\$ 8,654,763
POSITION SUMMARY	51.00	50.00	72.00	73.00	
FTE SUMMARY	51.00	50.00	72.00	73.00	

FY2006/FY2007 Accomplishments

- ❑ *Animal Control:* Completed installation and commissioned large animal rescue center at Blackberry Valley Landfill site
- ❑ *Building Safety:* Participate in 2006/2009 edition of the International Code Series development at the state and national levels
- ❑ *Building Safety:* Senior staff members were elected as past-president of the Building Officials of South Carolina; South Carolina Plumbing, Mechanical and Gas Inspectors Association; and the South Carolina Fire Marshal's Association
- ❑ *Building Safety:* Maintained Community Rating System (CRS) of 8 and recertification as a CRS participant to FEMA
- ❑ *Code Enforcement:* Conducted 12 community meetings throughout the County
- ❑ *Code Enforcement:* Enforcement of the sign ordinance pertaining to in the right-of-way roadside and off-premise advertising

FY2008/FY2009 Key Action Steps

- ❑ *Animal Control:* Continue weapons proficiency qualifications
- ❑ *Building Safety:* Develop educational programs for home builders, design professionals, trade contractors and citizens on the 2006 International Code Series
- ❑ *Building Safety:* Develop wireless field interface for inspection staff
- ❑ *Building Safety:* Maintain inspection capability at current levels
- ❑ *Code Enforcement:* Enhance unfit structure program
- ❑ *Code Enforcement:* Cooperatively work with fire service for training and code development
- ❑ *Code Enforcement:* Maintain enforcement activities of flood damage prevention ordinance
- ❑ *Code Enforcement:* Implement flood mitigation action plans



Building Inspection Services

CODES ENFORCEMENT

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
PRIORITY AREA II: PUBLIC WORKS				
Program Goal 1: To provide building safety services in the best possible manner in the areas of General and Manufactured Housing Permitting, Commercial Plan Review Projects, and Inspection Services of residential and commercial projects.				
<i>Objective 1(a): To reduce the percentage of re-inspections to 20% or less.</i>				
# inspections	84,422	82,219	84,700	87,500
# failed inspections	21,488	21,288	17,000	17,500
% re-inspections	25.5%	25.9%	20.0%	20.0%
<i>Objective 1(b): To provide the inspection staff training in excess of the 24-hour state mandated training (measured on a biennial basis).</i>				
# base hours of training (37 emp x 24 hrs/each for 2 year period)	648	-	648	-
# obtained hours of training	912.25	-	664.5	-
# excess hours	264.25	-	16.5	-
% difference	71%	-	2.5%	-
<i>Objective 1(c): To provide excellent customer service and achieve a rating of 3.3 or higher in all categories of the customer survey (scale of 1-4 with 4 being the maximum rating).</i>				
Rating for professional demeanor	3.80	3.75	3.50	3.50
Rating for timeliness of inspection	3.60	3.75	3.50	3.50
Rating for consistency of inspections	3.20	3.25	3.30	3.30
Rating for courteousness of inspection staff	3.85	3.75	3.50	3.50
<i>Objective 1(d): To reduce the average plan review first review to 14 days or less.</i>				
# calendar days projects in system until 1 st review – goal 14 calendar days	16.1	16.3	14	14
Valuation of commercial permits issued	157,328,636	233,179,954	268,150,000	308,375,000
Plan examiner hours available	4,969	4,241	4,650	4,650
Total # of projects	977	644	725	725
Plan examiner man hours per project *intro of 2006 code series	5.1	6.6	8*	8*
Plan review dept. hours per project (includes clerical)	6.7	8.9	9	9
Average valuation of projects reviewed	161,032	362,080	370,000	425,800
Average # of reviews per plan	5.08	6.58	5.5	5.5
<i>Objective 1(e): To maintain consistent number of commercial and residential permits issued as well as manufactured housing permits issued and inspection services.</i>				
# commercial and residential permits issued	20,318	19,450	19,635	20,025
% increase/decrease in permits issued	(8.50%)	(4.20%)	2.00%	2.00%
# manufactured permits issued	472	312	250	250
% increase/decrease in permits issued	(8.88%)	(33.00%)	(25.00%)	(15.00%)
# manufactured home inspections	1,004	708	530	530
% increase/decrease in manufactured home inspec.	(1.52%)	(29.40%)	(25.00%)	(15.00%)

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
Program Goal 2: To provide timely and efficient investigations of request of nuisance and quality of life regulations in the unincorporated areas of the county.				
<i>Objective 2(a):</i> To respond to possible Code violations in a timely manner and gain compliance on 95% of cases prior to legal action.				
# cases (cases may have multiple violations)	3,809	3,510	3,580	3,650
# violations	8,575	10,358	10,568	10,785
# cases resolved prior to court	3,549	3,385	3,400	3,465
% cases resolved prior to court	93.2%	95.0%	95.0%	95.0%
<i>Objective 2(b):</i> To organize and initiate community awareness programs.				
# programs	24	16	18	22
# cases initiated during programs	312	208	235	286
<i>Objective 2(c):</i> To provide Code Enforcement staff 100% excess of the 24-hour state mandated training (measured on a biennial basis).				
# base hours of training (6 emp x 24 hrs/each for 2 year period)	144	-	144	-
# obtained hours of training	279.5	-	267.75	-
# excess hours	135.5	-	123.75	-
% difference	194%	-	185%	-
<i>Objective 2(d):</i> To remove unsightly and dangerous structures from the community.				
# cases	241	228	100	100
# cases razed by County	14	36	10	10
# cases razed by citizens	116	140	80	80
<i>Objective 2(e):</i> To provide a minimum regulatory program for uncontrolled growth to aid in vermin and mosquito control and to force cut by County less than 10% of the time.				
# cases	542	575	590	600
# cases cut by owner	423	593	485	525
# cases forced cut by County	119	72	105	75
% cases forced cut by County	28%	15%	17%	12%
Program Goal 3: To enforce the County and applicable State laws, ordinances, and regulations concerning animal welfare and animal control within the unincorporated areas of the County.				
<i>Objective 3:</i> To reduce the number of court cases for animal control to under 2%.				
# complaints received	8,278	7,825	7,980	8,100
# animals turned into Humane Society	3,124	4,124	4,200	4,200
# cruelty complaints	980	992	900	900
# court cases	93	110	125	125
% court cases/complaints	1.1%	1.5%	1.5%	1.5%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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Program Goal 4: To supply the citizens a safe, efficient response to a request for mosquito spraying abatement service in the unincorporated areas of the County and certain participating municipalities.

Objective 4: To respond to request for services within 2 days (weather permitting) 100% of the time.

# complaints received	1,226	1,200	1,225	1,250
# requests completed w/in 2 days	319	661	675	700
% requests completed w/in 2 days	26%	55%	49%	44%

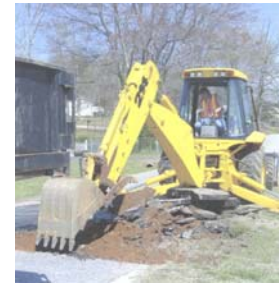
ENGINEERING

The Engineering Division provides services related to road, bridge, and sign maintenance; capital improvements; pavement management; and subdivision construction activity. The Division is divided into five sections: Administration, Engineering, Northern Bureau, Paving and Drainage (Central), and Southern Bureau.

Budget Highlights

The two year budget for the Engineering Division for FY2008 and FY2009 is \$12,090,714, which is 22.5% greater than the previous two year budget. Increases in the budget can be attributed to the inclusion of merit adjustments to salaries, funding for health insurance costs, and other budget enhancements as noted below. The budget provides for 90.00 full-time equivalent positions in both years. Budget enhancements for the Engineering Division include:

- ❑ Appropriation for 2 additional bushing crews and associated equipment along with capital funds for equipment for both the Northern Bureau and the Southern Bureau
- ❑ Additional funds for contracts for crane rental and capital funds for equipment for Paving and Drainage section



Road Crews Working

The following page displays the budget information for each section of the Engineering Division.

FY2006/FY2007 Accomplishments

- ❑ Completed design and construction of Ila Street and Yorkshire Drive projects
- ❑ Completed design and permitting of Welcome Avenue
- ❑ Rehabilitated \$50,000 of sidewalks
- ❑ Paved 368,000 square yards of roadway
- ❑ Tested "Roover" camera to collect video images of drainage structures
- ❑ Completed the design of Anderson Ridge Road/Woodruff Road intersections
- ❑ Accepted 65 subdivisions and conducted 898 inspections
- ❑ Reviewed 75 construction plans
- ❑ Conducted 71 traffic counts
- ❑ Completed "effectiveness" study for recently installed speed humps
- ❑ Installed 36 speed humps
- ❑ Completed 64 off right-of-way assistance projects

FY2008/FY2009 Key Action Steps

- ❑ Install and/or remove bridges for High Valley Boulevard, River Bend Road, N. Moore Road, Bridgeport Drive, Ellesmere Drive



Bridge Repair

ENGINEERING - ADMINISTRATION	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 503,447	\$ 561,270	\$ 597,674	\$ 613,414	\$ 1,211,088
OPERATING EXPENSES	23,108	22,459	50,175	50,175	100,350
CONTRACTUAL CHARGES	25,798	20,840	19,214	19,214	38,428
CAPITAL OUTLAY	-	-	-	-	-
TOTALS	\$ 552,353	\$ 604,569	\$ 667,063	\$ 682,803	\$ 1,349,866
POSITION SUMMARY	8.00	8.00	8.00	8.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	

ENGINEERING - ENGINEERING	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 482,308	\$ 483,997	\$ 514,109	\$ 527,068	\$ 1,041,177
OPERATING EXPENSES	111,133	77,296	81,605	81,605	163,210
CONTRACTUAL CHARGES	-	-	5,485	5,485	10,970
CAPITAL OUTLAY	13,000	-	-	-	-
TOTALS	\$ 606,441	\$ 561,293	\$ 601,199	\$ 614,158	\$ 1,215,357
POSITION SUMMARY	9.00	9.00	9.00	9.00	
FTE SUMMARY	9.00	9.00	9.00	9.00	

ENGINEERING - NORTHERN BUREAU	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 858,816	\$ 949,140	\$ 1,104,453	\$ 1,131,289	\$ 2,235,742
OPERATING EXPENSES	208,475	286,552	293,438	284,438	577,876
CONTRACTUAL CHARGES	1,580	328	809	809	1,618
CAPITAL OUTLAY	47,090	-	147,153	63,000	210,153
TOTALS	\$ 1,115,961	\$ 1,236,020	\$ 1,545,853	\$ 1,479,536	\$ 3,025,389
POSITION SUMMARY	20.00	20.00	23.00	23.00	
FTE SUMMARY	20.00	20.00	23.00	23.00	

ENGINEERING - PAVING AND DRAINAGE	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,058,328	\$ 1,158,072	\$ 1,241,601	\$ 1,275,715	\$ 2,517,316
OPERATING EXPENSES	410,443	524,918	505,984	505,984	1,011,968
CONTRACTUAL CHARGES	10,572	-	30,796	30,796	61,592
CAPITAL OUTLAY	36,632	-	-	25,000	25,000
TOTALS	\$ 1,515,975	\$ 1,682,990	\$ 1,778,381	\$ 1,837,495	\$ 3,615,876
POSITION SUMMARY	27.00	27.00	27.00	27.00	
FTE SUMMARY	27.00	27.00	27.00	27.00	

ENGINEERING - SOUTHERN BUREAU	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 766,295	\$ 828,330	\$ 1,026,750	\$ 1,051,255	\$ 2,078,005
OPERATING EXPENSES	210,507	237,526	288,138	279,138	567,276
CONTRACTUAL CHARGES	5,094	610	896	896	1,792
CAPITAL OUTLAY	24,343	-	225,153	12,000	237,153
TOTALS	\$ 1,006,239	\$ 1,066,466	\$ 1,540,937	\$ 1,343,289	\$ 2,884,226
POSITION SUMMARY	20.00	20.00	23.00	23.00	
FTE SUMMARY	20.00	20.00	23.00	23.00	

Greenville Fun Facts

For the early pioneers, the only roads in the South Carolina upcountry were the Indian trails like the Keowee Trail that Indians and traders used to travel from the upcountry to Charles Town (Charleston). After the Revolution, a state road was built from Greenville to Columbia where it connected to another road leading to Charleston. Soon other roads to North Carolina and Georgia were constructed. About 1820, during the administration of Joel Robert Poinsett as Superintendent of the Board of Public Works, wealthy Charlestonians influenced the state to build a road over the mountains toward Flat Rock, North Carolina. This road became known as the Saluda Turnpike and was the engineering feat of its day.

ENGINEERING

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA II: PUBLIC WORKS PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is built and maintained to acceptable industry standards.

Objective 1(a): To assist developer with the local permitting process thereby ensuring new roads are accepted by the County for maintenance by (1) reviewing 90% of subdivision plans within 17 days for under 50 lots and within 30 days for over 50 lots; (2) reviewing 90% of summary plats and final plats within 10 days; (3) inspecting subdivisions within 24 hours of request; and (4) checking bond expirations monthly and releasing 2 weeks prior to expiration date.

# subdivision road plans reviewed	68	115	70	70
% plans over 50 lots reviewed w/in 30 days	95%	95%	95%	95%
% plans under 50 lots reviewed w/in 17 days	87%	95%	95%	95%
# summary plats reviewed	21	50	30	30
# summary plats reviewed w/in 10 days	21	48	29	29
% summary plats reviewed w/in 10 days	100%	95%	95%	95%
# subdivision inspections conducted	898	900	900	900
# subdivision inspections w/in 24 hours (change 48 hours to 24 hours 08-09)	898	900	900	900
% subdivision inspections w/in 24 hours (change 48 hours to 24 hours 08-09)	100%	100%	100%	100%
# subdivisions accepted	65	60	60	60
% bond expirations checked monthly	100%	100%	100%	100%

Objective 1(b): To implement County Council's Prescription for Progress road program.

# County-maintained miles paved	33	33	30	30
Average OCI of County paved roads in paving program *(see note)	81	57	59	61
# special projects built	3	5	3	3
# sidewalk projects constructed	7	1	1	1
Linear feet of sidewalk repaired	1,336	1,500	1,450	1,450
Linear feet of guardrail installed	1,129	800	1,000	1,000

*note – average OCI of County paved roads last year is now average OCI of roads

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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Objective 1(c): To assist contractors and utility agencies with the local permitting process and to ensure quality control of encroachments within the County's right-of-way by (1) performing 100% of warranty checks 9 months after construction; (2) processing 95% of encroachment permits within 24 hours; and (3) processing 100% of summary plat inspections within 5 days.

# inspections made	1,138	1,200	1,200	1,200
% inspections performed w/in 9 months	95%	100%	100%	100%
# encroachment permits	785	1,065	900	900
# encroachment permits processed w/in 24 hours	746	1,012	855	855
% encroachment permits processed w/in 24 hours	95%	95%	95%	95%
% failure discovered	.1%	3%	1%	1%
% summary plat inspections w/in 5 days	100%	100%	100%	100%

Program Goal 2: To anticipate customer service needs, eliminating the need to be reactionary to all complaints by providing a uniform level of service countywide for routine maintenance.

Objective 2(a): To maintain County paved roads for longevity and vehicular safety by providing (1) clearing of 100% of roads and bridges from snow/ice within 24 hours of snowfall; (2) removing 100% of fallen trees from the roadway within 8 hours of falling; and (3) patching 100% of potholes within 24 hours of report.

# miles of County paved road	1,650	1,665	1,670	1,670
% roads/bridges cleared of snow w/in 24 hrs	100%	100%	100%	100%
% fallen trees removed w/in 8 hours	100%	100%	100%	100%
Tonnage of potholes repaired	264	450	300	300
% potholes repaired w/in 24 hours	91%	100%	100%	100%
# bridges replaced or repaired	6	4	2	3
Linear feet of guardrail repaired	38	150	100	100
# miles of roads restriped	0	18	18	18

Objective 2(b): To maintain County dirt and gravel roads for longevity and vehicular safety by inspecting these roads on a quarterly basis and to maintain percentage of dirt roads requiring maintenance quarterly under 20%.

# miles non-paved roads	47	47	47	47
% miles of non-paved roads maintained	10%	10%	10%	10%
% dirt roads requiring maintenance quarterly	21%	15%	20%	20%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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Objective 2(c): To maintain Greenville County's sign inventory to ensure vehicular safety and to install 95% traffic control signs within 30 days of request and street signs within 60 days of request.

# street signs produced	996	1,000	1,000	1,000
# traffic control signs produced	524	500	500	500
# street signs installed/repaired	1,350	1,500	1,500	1,500
# traffic control signs installed/repaired	908	1,500	1,000	1,000
% street signs installed w/in 60 days	95%	95%	95%	95%
% traffic control signs installed w/in 30 days	95%	95%	95%	95%

Program Goal 3: To provide road/bridge and engineering services in a timely and efficient manner.

Objective 3(a): To respond to citizen requests for road-related services by (1) installing 85% of driveway pipes within 10 working days of request; (2) processing 99% of road relinquishments applications within 120 days of request; and (3) processing 100% of private road inspections within 2 weeks of request.

# service requests received (does not include ice storm)	5,130	8,000	5,000	5,000
# driveway pipes installed	69	50	55	55
% driveway pipes installed w/in 10 days	92%	85%	90%	90%
# road relinquishments requests	8	5	5	5
% requests processed w/in 120 days	62%	99%	75%	75%
# private road inspections requested	8	10	10	10
% private road inspections w/in 2 wks	75%	100%	100%	100%

Objective 3(b): To enhance quality of life by correcting drainage problems on citizen properties by (1) completing 50% of off-right-of-way drainage projects within 120 days of request; (2) responding to property owners within 10 working days 90% of the time; and (3) completing 100% of all neighborhood drainage projects.

# total off-right-of-way projects	64	60	60	60
# off-right-of-way projects completed 120 days	42	36	42	42
% off-right-of-way projects completed 120 days	65%	60%	70%	70%
% property owners contacted w/in 10 days	86%	90%	90%	90%
# neighborhood drainage improvements	2	2	3	3
% neighborhood drainage projects on time	100%	100%	100%	100%

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
<i>Objective 3(c): To implement the County's traffic calming program by (1) completing 75% of traffic count requests within 45 days of request; (2) reporting findings of multi-way stop requests within 45 days; and (3) verifying 85% of speed hump petitions within 1 week of submission.</i>				
# traffic calming requests	94	100	100	100
# traffic counts taken	71	50	70	70
% traffic count requests completed in 45 days	52%	75%	75%	75%
# requests for multi-way stop	6	5	5	5
# reporting of findings for multi-way stop	6	5	5	5
# reportings w/in 45 days	3	3	3	3
% reportings w/in 45 days	50%	60%	60%	60%
# traffic calming neighborhood studies	4	3	3	3
# speed hump petition issues	18	8	10	10
% petitions verified within 1 week	100%	85%	95%	95%
# speed humps installed	36	40	40	40



PROPERTY MANAGEMENT

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



Carpet Repair at County Square

Budget Highlights

The two year budget for the Property Management Division for FY2008 and FY2009 is \$12,033,722, which is 14.2% 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, as well as enhancements as noted below. Funding is provided for 29.50 full-time equivalent positions. The biennium budget allows for the following enhancements for the division:



Supply Room

- ❑ Appropriation for 1 building maintenance position for new detention facility
- ❑ Appropriation for 1 part-time position
- ❑ Additional funds for operating accounts to accommodate rising utility costs and new detention facility

PROPERTY MANAGEMENT	FY2006 ACTUAL	FY2007 PROJECTION	FY2008 BUDGET	FY2009 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,274,075	\$ 1,255,383	\$ 1,485,305	\$ 1,521,921	\$ 3,007,226
OPERATING EXPENSES	3,100,405	3,090,029	3,482,723	3,482,723	6,965,446
CONTRACTUAL CHARGES	828,148	868,584	1,030,525	1,030,525	2,061,050
CAPITAL OUTLAY	16,841	-	-	-	-
TOTALS	\$ 5,219,469	\$ 5,213,996	\$ 5,998,553	\$ 6,035,169	\$ 12,033,722
POSITION SUMMARY	29.00	28.00	30.00	30.00	
FTE SUMMARY	29.00	28.00	29.50	29.50	

FY2006/FY2007 Accomplishments

- ❑ Expand records retention capabilities for Records Division
- ❑ Assisted with expansion and upgrade of EMS headquarters dispatch area
- ❑ Installed energy conservation projects in County Square and Detention Center facilities
- ❑ Completed training center tower structure for the Sheriff's Office at firing range
- ❑ Implemented and expanded facility use policy
- ❑ Introduced golf carts for usage related to maintenance activity as an energy conservation measure
- ❑ Enhanced and installed exterior security lighting at Law Enforcement Center

FY2008/FY2009 Key Action Steps

- ❑ Train HVAC personnel in proper usage and repair of management systems
- ❑ Design and implement preventive/reactive security maintenance programs
- ❑ Train Sheriff's security forces in operations and procedures for all security systems
- ❑ Network all systems through County information technology system for enhanced ability and cost savings

PROPERTY MANAGEMENT

Performance Indicators:	Actual 2006	Projected 2007	Target 2008	Target 2009
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PRIORITY AREA III: FINANCIAL & ORGANIZATIONAL MANAGEMENT

Program Goal 1: To expand energy conservation programs in all County facilities.

Objective 1: To reduce energy consumption, stabilize cost, and project a positive image through progressive energy management programs.

\$ electrical utility cost	\$1,112,582	\$1,134,833	\$1,289,951	\$1,289,951
\$ heat utility cost	\$ 531,739	\$ 575,000	\$ 663,400	\$ 663,400
\$ water utility cost	\$ 344,461	\$ 380,000	\$ 463,091	\$ 481,614
\$ total utility costs	\$1,988,782	\$2,089,833	\$2,416,442	\$2,434,965
% decrease from base year (FY2004)	0%	0%	0%	0%

Program Goal 2: To expand and enhance security systems and programs in all County facilities.

Objective 2: Bring security in-house for stand alone operation, free of outsource involvement from security companies and contracts on schedule.

% completion of county-wide security system by end of FY2007	80%	100%	N/A	N/A
Establish policy & procedures manual for employees by end of FY2008	25%	50%	100%	N/A
Construct long-range plan for security upgrades and modifications by end of FY2008	25%	50%	100%	N/A
Stand alone security operation free of security company involvement by end of FY2009	N/A	N/A	50%	100%

Program Goal 3: To upgrade life safety equipment in some older facilities. (Health Dept., Courthouse).

Objective 1: Bring facilities up to code and meet citizens' and employees' needs on schedule

Meet current codes for commercial facilities for life safety issues by end of FY2008	25%	50%	100%	N/A
Extend life cycles for facilities by end of FY2009	10%	60%	80%	100%
Reduce cost for maintenance/repair of elevators & safety equipment by end of FY2008	25%	60%	100%	N/A