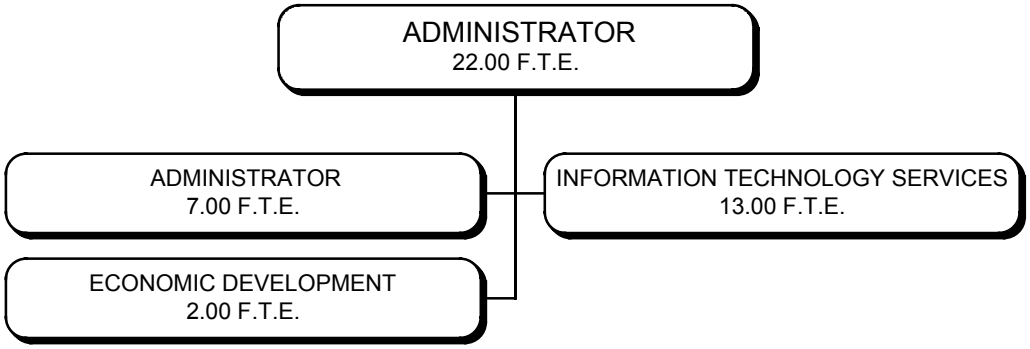
ADMINISTRATOR



ADMINISTRATOR

GENERAL FUND **GENERAL GOVERNMENT**

Mission: The County Administrator provides full disclosure of all significant issues to County Council and ensures that all legislative actions, policy statements and other directives of Council are enacted.

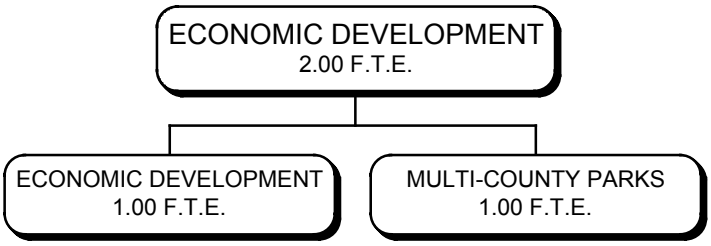
DEPARTMENTAL SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	5.00	5.00	7.00	7.00	0.00	0.0
Personnel	$ 374,292	$ 387,204	$ 583,588	$ 606,089	$ 22,501	3.9
Operating	149,508	168,181	164,503	159,381	(5,122)	(3.1)
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	$ 523,800	$ 555,385	$ 748,091	$ 765,470	$ 17,379	2.3

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.

- Operating expenditures reflect higher printing costs associated with the addition of a biannual information newsletter for the general public. This increase is offset by a reduction in the budgeted amount for countywide training.

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

Mission: Economic Development consists of the Economic Development Department and the Multi-County Parks Program serving as a liaison between the County and governmental entities, nonprofit and private sector development interests, and the general public to promote economic growth in the Charleston region.

DEPARTMENTAL SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	2.00	1.00	1.00	2.00	1.00	100.0
Special Revenue Fund	$ 136,933	$ 360,299	$ 274,165	$ 297,208	$ 23,043	8.4
TOTAL SOURCES	$ 136,933	$ 360,299	$ 274,165	$ 297,208	$ 23,043	8.4
General Fund	$ 656,494	$ 649,754	$ 586,664	$ 687,597	$ 100,933	17.2
Special Revenue Fund	7,400	80,488	0	308,387	308,387	0.0
TOTAL DISBURSEMENTS	$ 663,894	$ 730,242	$ 586,664	$ 995,984	$ 409,320	69.8

Sources: Sources for the Economic Development Department reflect additional revenues from the expanding number of multi-county parks.

Disbursements: The Economic Development Department's budget reflects the expansion of economic development services along with the addition of a new FTE. Disbursements also include additional funding for the Charleston Regional Development Alliance and the Council of Governments. During budget deliberations, Council allocated $50,000 to the Chamber of Commerce for military base preservation.

DEPARTMENT - Economic Development

Mission: The Economic Development Department recruits new businesses, improves the business climate, and helps existing companies stay healthy and grow in order to continuously improve an ever-expanding number of high-paying jobs for county residents.

DEPARTMENT SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	2.00	1.00	1.00	1.00	0.00	0.0
Personnel	$ 136,292	$ 114,144	$ 98,778	$ 100,802	$ 2,024	2.0
Operating	518,684	535,610	487,886	486,795	(1,091)	(0.2)
Capital	1,518	0	0	0	0	0.0
TOTAL EXPENDITURES	$ 656,494	$ 649,754	$ 586,664	$ 587,597	$ 933	0.2

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grade and step of the incumbent and increased fringe benefit costs.

- Operating expenditures reflect a decrease due to reductions in postage and publication costs based on anticipated needs. During budget deliberations, Council transferred $100,000 in funding for the Council of Governments to the Multi-County Parks budget.

Objectives:

- Increase tax base return on investment by 1%.[1]
- Increase payroll return on investment by 1%.[1]
- Increase the average hourly wage rate of companies attracted through economic development efforts from $14.33 to $14.48.[1]
- Increase the number of announcements of technology intensive firms in order to increase the number of knowledge-based jobs added by 1 percent from 7 announcements to 8 announcements.[1]
- Establish a baseline measurement for the amount of venture capital invested in the region.[1]
- Increase the amount of capital investment made in the region by technology-intensive industries by 1%.[1]
- Establish a baseline measurement for the existing industry program.[1]

Performance Measures:

MEASURE:	FY 2002 Actual	FY 2003 Actual	FY 2004 Projected
Output:			
Tax base return on investment	238%	238%	238%
Payroll return on investment	52.0%	52.0%	52.0%
Average wage rate of companies attracted	$14.33	$14.48	$14.48
Announcements of technology intensive firms	8	8	8
Knowledge-based jobs added	166	166	166
Venture capital invested	n/a	n/a	n/a
Capital investment made by technology-intensive industries	n/a	48,278,000	48,278,000
Economic development visits to existing companies	n/a	n/a	n/a
Expansions assisted	n/a	n/a	n/a
Problems addressed and/or resolved	n/a	n/a	n/a
Data requests satisfied	n/a	n/a	n/a
Efficiency:			
Road improvements sponsored, grants for water and sewer facilitated, or telecommunications leveraged	n/a	n/a	n/a
Ratio of public funds to private funds leveraged	n/a	n/a	n/a
Outcome:			
Percent increase of tax base return on investment	1.0%	1.0%	1.0%
Percent increase of payroll return on investment	1.0%	1.0%	1.0%
Percent increase of average hourly wage rate	1.0%	1.0%	1.0%
Percent increase of announcements of technology intensive firms	1.0%	1.0%	1.0%
Percent increase of capital investment	n/a	1.0%	1.0%
New revenues to County from assisted expansions	n/a	n/a	n/a
New jobs paying above the county average created by assisted companies	n/a	n/a	n/a

[1] This department will begin measuring performance against this objective during FY 2004.

PROGRAM - Multi-County Parks

Mission: The Multi-County Parks Program attracts companies to the area by establishing multi-county industrial parks.

PROGRAM SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	-	-	-	1.00	1.00	100.0
Taxes	$ 136,769	$ 275,299	$ 274,165	$ 297,208	$ 23,043	8.4
Intergovernmental	0	85,000	0	0	0	0.0
Miscellaneous	164	0	0	0	0	0.0
TOTAL REVENUES	$ 136,933	$ 360,299	$ 274,165	$ 297,208	$ 23,043	8.4
Personnel	$ 0	$ 0	$ 0	$ 67,500	$ 67,500	100.0
Operating	2,000	80,488	0	390,887	390,887	100.0
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	2,000	80,488	0	458,387	458,387	100.0
Interfund Transfer Out	5,400	0	0	0	0	0.0
TOTAL DISBURSEMENTS	$ 7,400	$ 80,488	$ 0	$ 458,387	$ 458,387	100.0
Increase (Use) of Fund Balance	$ 129,533	$ 279,811	$ 274,165	$ (161,179)	$ (435,344)	(158.8)
Beginning Fund Balance	94,135	223,668	503,479	777,644	274,165	54.5
Ending Fund Balance	$ 223,668	$ 503,479	$ 777,644	$ 616,465	$ (161,179)	(20.7)

Funding Adjustments for FY 2004 Include:

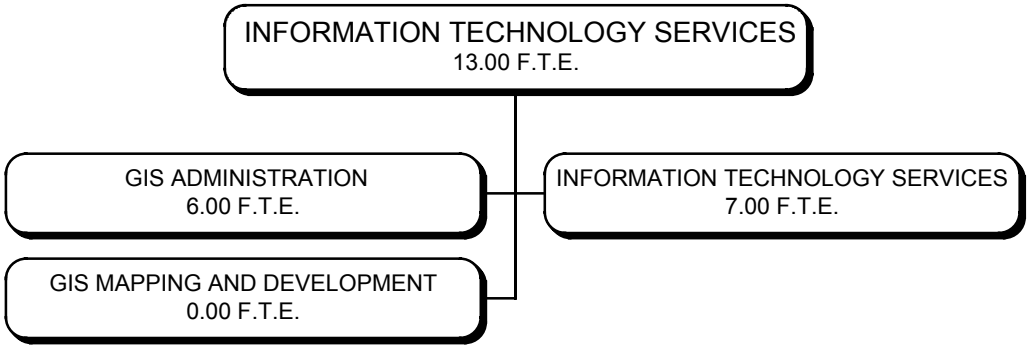
- Revenues reflect the expanding number of multi-county parks.

- Personnel expenditures reflect the transfer of an FTE from the Chief Financial Officer budget and the addition of a temporary position.

- Operating expenditures reflect the expansion of economic development services and partial funding for the Charleston Regional Development Alliance and the Council of Governments in excess of the General Fund budget. During budget deliberations, Council allocated funding of $50,000 to the Chamber of Commerce for military base preservation. In addition, Council transferred $100,000 in funding for the Council of Governments from the Economic Development budget.

- Beginning fund balance will be used to balance the budget.

INFORMATION TECHNOLOGY SERVICES



INFORMATION TECHNOLOGY SERVICES

Mission: The Information and Technology Services (ITS) Department provides strategic vision and guidance to Charleston County departments and its citizens for information technology and Geographic Information System (GIS) solutions.

DEPARTMENTAL SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	9.00	12.00	13.00	13.00	0.00	0.0
Special Revenue Fund	$ 154,069	$ 10,526	$ 20,000	$ 20,000	$ 0	0.0
TOTAL SOURCES	$ 154,069	$ 10,526	$ 20,000	$ 20,000	$ 0	0.0
General Fund	$ 6,672,444	$ 6,728,945	$ 7,293,261	$ 6,877,693	$ (415,568)	(5.7)
Special Revenue Fund	10,608	18,500	23,000	20,000	(3,000)	(13.0)
TOTAL DISBURSEMENTS	$ 6,683,052	$ 6,747,445	$ 7,316,261	$ 6,897,693	$ (418,568)	(5.7)

Sources: The sources of funds for the Information Technology Services department's FY 2004 budget reflect no change from the prior year.

Disbursements: Disbursements represent a scheduled decrease in the Information Technology management contract. Partially offsetting this decrease is a larger provision for anticipated new development costs that are in addition to the scope of the contract.

DEPARTMENT - Geographic Information System Administration

Mission: The Geographic Information System (GIS) Administration is responsible for managing, maintaining, and updating tax maps for the County; the digital conversion and maintenance of real estate parcels; and the digital conversion of countywide mapping features including, but not limited to, buildings, roads, bodies of water, miscellaneous transportation and utilities.

DEPARTMENT SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
Personnel	$ 352,094	$ 319,290	$ 330,594	$ 346,646	$ 16,052	4.9
Operating	71,854	97,149	86,078	61,525	(24,553)	(28.5)
Capital	45,991	25,061	0	0	0	0.0
TOTAL EXPENDITURES	469,939	441,500	416,672	408,171	(8,501)	(2.0)
Interfund Transfer Out	0	3,560	0	0	0	0.0
TOTAL DISBURSEMENTS	$ 469,939	$ 445,060	$ 416,672	$ 408,171	$ (8,501)	(2.0)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect funding for a previously unfunded County Services Representative III position. Partially offsetting this increase is the elimination of a temporary position. In addition, the actual grades and steps of the incumbents and increased fringe benefit costs contribute to this increase.

- Operating expenditures reflect reduced copier, records, and telephone costs based on historical and projected usage. In addition, partial funding for consultant fees is transferred to the GIS Mapping and Development Special Revenue Fund. Partially offsetting these decreases is the addition of software licenses to expand the County's address assignment system in the unincorporated areas of the county.

Objectives:

- Perform 100% annual mapping changes for current tax year by February 1, 2003 to coincide with the creation of the Assessor's Computer Aided Mass Appraisal (CAMA) file for tax year 2003 and by February 28, 2004 for tax year 2004.[1]
- Perform updates to tax maps within 10 days of receiving plats.
- Review/quality control 100% of data received from vendor for digital aerial photography with an average turn around time of 30 days.

Performance Measures:

MEASURE:	FY 2002 Actual	FY 2003 Actual	FY 2004 Projected
Output:			
Number of plats received	1,102	1,255	n/a
New parcels created of the plats received	3,467	3,166	n/a
Parcels modified of the plats received	1,293	1,195	n/a
Parcels combined with others of the plats received	193	207	n/a
Efficiency:			
Average days of turn around time per reviewed data	n/a	30	30
Outcome:			
Percent mapped	100%	100%	100%
Turnaround time in days of updates to tax maps	10	10	10
Percent reviewed - Digital orthophotography	n/a	100%	100%
Percent reviewed - Digital planimetric mapping	n/a	100%	100%
Percent reviewed - Digital topographic mapping	n/a	100%	100%

[1] The number of mapping changes for FY 2004 is dependent upon the number of plats recorded annually in the RMC Office, the number of parcels-per-plat, and the complexity of the changes.

PROGRAM - Geographic Information System (GIS) Mapping and Development

Mission: The GIS Mapping and Development Program creates and maintains tax maps for the purpose of disseminating tax map data to the public and other governmental agencies. In addition, the program provides mapping-related input into the computer-assisted mass appraisal system (CAMA) in accordance with state laws and regulations.

PROGRAM SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	-	-	-	-	-	-
Intergovernmental	$ 20,000	$ 0	$ 14,000	$ 15,000	$ 1,000	7.1
Charges and Fees	134,069	10,526	6,000	5,000	(1,000)	(16.7)
TOTAL REVENUES	$ 154,069	$ 10,526	$ 20,000	$ 20,000	$ 0	0.0
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	0.0
Operating	10,608	18,500	23,000	20,000	(3,000)	(13.0)
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	$ 10,608	$ 18,500	$ 23,000	$ 20,000	$ (3,000)	(13.0)
Increase (Use) of Fund Balance	$ 143,461	$ (7,974)	$ (3,000)	$ 0	$ 3,000	(100.0)
Beginning Fund Balance	258,611	402,072	394,098	394,098	0	0.0
Ending Fund Balance	$ 402,072	$ 394,098	$ 391,098	$ 394,098	$ 3,000	0.8

Funding Adjustments for FY 2004 Include:

- Revenues represent no change from the FY 2003 budget.

- Operating expenditures reflect a decrease due to a one-time purchase in FY 2003.

DEPARTMENT - Information Technology Services

Mission: The Information Technology Services department provides strategic vision, leadership, and countywide solutions to County leaders and staff to enhance their services to the public. Also provided are advanced e-government initiatives for the public.

DEPARTMENTAL SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	3.00	6.00	7.00	7.00	0.00	0.0
Personnel	$ 161,837	$ 450,457	$ 543,348	$ 529,790	$ (13,558)	(2.5)
Operating	5,190,311	5,706,728	6,272,867	5,875,676	(397,191)	(6.3)
Capital	200,357	0	60,374	64,056	3,682	6.1
TOTAL EXPENDITURES	5,552,505	6,157,185	6,876,589	6,469,522	(407,067)	(5.9)
Interfund Transfer Out	650,000	126,700	0	0	0	0.0
TOTAL EXPENDITURES	$ 6,202,505	$ 6,283,885	$ 6,876,589	$ 6,469,522	$ (407,067)	(5.9)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and an increase in fringe benefit costs.

- Operating expenditures reflect a scheduled decrease in the management contract. This decrease is partially offset by anticipated new development costs that are outside the scope of the terms of the contract. Also reflected are full-year lease costs for the County's replacement mainframe computer acquired in FY 2003. Software support and maintenance contract costs are also increased due to rising prices and a larger number of systems requiring support.

- Capital expenditures represent funding for data processing hardware.

Objectives:

- Resolve hardware and software problems within 1 day and 90% of all remaining within 2 days.[1]
- Maintain 98% or better availability of implemented computer systems.
- Maintain all hardware and software at currently supported and commercially available release levels.
- Maintain an acceptable rating on an annual Customer Service Satisfaction Survey.[1]

Performance Measures:

MEASURE:	FY 2002 Actual	FY 2003 Actual	FY 2004 Projected
Output:			
Number of computer system hardware/software problems	n/a	n/a	10,000
Available and reliable systems	n/a	n/a	98.0%
Efficiency:			
Ratio of Help Desk calls to number of desktops	n/a	n/a	8 / 1
Work orders completed within 10% of schedule	n/a	n/a	97.0%
Percent of budget spent not to exceed 110%	n/a	n/a	110%
Outcome:			
Percent of Help Desk Calls resolved within 1 day	n/a	n/a	95.0%
Percent of system platform availability >98%	99.2%	99.6%	98.0%
Customer Service Satisfaction survey rating[2]	3.0	n/a	3.0

[1] This department will begin measuring performance against this objective during FY 2004.
[2] FY 2003 reflects a change in contract vendor which incorporated a new contract based on Service Levels rather than FTEs. This has resulted in measurement changes based on criticality of the systems supported.