
AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Auditor prepares legal records for all real and personal property; assembles real property, personal property, and motor vehicle information to establish a fair market value; and computes assessed values. The Auditor calculates and sets millage for all county taxing authorities and provides all exemptions as mandated.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	31.00	31.00	30.00	30.00	0.00	0.0
License and Permit	\$ 0	\$ 0	\$ 0	\$ 2,000	\$ 2,000	100.0
Intergovernmental	11,802	11,802	11,802	11,802	0	0.0
Charges and Fees	<u>1,052</u>	<u>622</u>	<u>500</u>	<u>400</u>	<u>(100)</u>	<u>(20.0)</u>
TOTAL REVENUES	<u>\$ 12,854</u>	<u>\$ 12,424</u>	<u>\$ 12,302</u>	<u>\$ 14,202</u>	<u>\$ 1,900</u>	15.4
Personnel	\$ 1,188,164	\$ 1,269,400	\$ 1,297,339	\$ 1,343,669	\$ 46,330	3.6
Operating	198,620	188,433	217,503	219,368	1,865	0.9
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 1,386,784</u>	<u>\$ 1,457,833</u>	<u>\$ 1,514,842</u>	<u>\$ 1,563,037</u>	<u>\$ 48,195</u>	3.2

Funding Adjustments for FY 2004 Include:

- Revenues reflect a charge for temporary vehicle licenses established by the State in FY 2003.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect the higher cost of printing tax bills. This increase is offset partially by a decrease in telephone charges based on historical and projected usage.

AUDITOR (continued)

GENERAL FUND

GENERAL GOVERNMENT

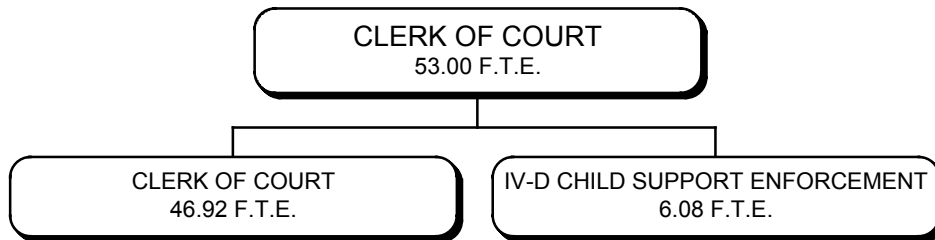
Objectives:

- Maintain accurate real property and personal mailing addresses with 100% accuracy.
- Perform daily data entry activity with 100% accuracy.
- Ensure Homestead Exemptions and Property Tax Relief are administered with 100% accuracy.
- Establish fair market values for personal property and motor vehicles with 100% accuracy.
- Ensure a closure to all property tax concerns with 100% accuracy.
- Calculate and set millage rates for all taxing authorities in Charleston County with 100% accuracy.

Performance Measures:

MEASURE:	FY 2002 Actual	FY 2003 Actual	FY 2004 Projected
Output:			
Tax notices processed	506,960	530,520	520,000
Deed transfers processed	16,500	18,000	24,806
Measurement changes processed	3,264	4,200	4,200
Homestead Exemptions/Property Tax Relief processed	16,320	17,000	17,000
Refunds processed	2,356	2,500	2,500
Property record cards accessed	42,000	42,000	30,000
Set millage/projected revenue for taxing authorities	32	32	32
Efficiency:			
Average cost in minutes per deed transfer to process (In-door to CAMA update)	n/a	\$1.00	\$1.00
Outcome:			
Percent of returned mail	5.0%	5.0%	5.0%
Deed transfer accuracy rate	99.0%	99.0%	99.0%
Measurement change accuracy rate	99.0%	99.0%	99.0%
Homestead Exemptions/Property Tax Relief accuracy rate	100%	100%	100%
Fair Market Value accuracy rate	100%	100%	100%
Set millage accuracy rate	100%	100%	100%

CLERK OF COURT



CLERK OF COURT

Mission: The Clerk of Court provides administrative support for the Ninth Judicial Circuit Court and Family Court, maintains dockets of the courts, maintains court records, and handles reporting requirements.

DEPARTMENTAL SUMMARY:	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Adjusted</u>	<u>FY 2004</u> <u>Approved</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Positions/FTE	53.00	53.00	53.00	53.00	0.00	0.0
General Fund	\$ 1,232,613	\$ 1,407,684	\$ 1,132,575	\$ 1,586,575	\$ 454,000	40.1
Special Revenue Fund	<u>627,634</u>	<u>740,620</u>	<u>658,783</u>	<u>701,095</u>	<u>42,312</u>	6.4
TOTAL SOURCES	<u>\$ 1,860,247</u>	<u>\$ 2,148,304</u>	<u>\$ 1,791,358</u>	<u>\$ 2,287,670</u>	<u>\$ 496,312</u>	27.7
General Fund	\$ 2,171,047	\$ 2,302,149	\$ 2,280,219	\$ 2,285,828	\$ 5,609	0.2
Special Revenue Fund	<u>422,338</u>	<u>458,836</u>	<u>458,783</u>	<u>481,095</u>	<u>22,312</u>	4.9
TOTAL DISBURSEMENTS	<u>\$ 2,593,385</u>	<u>\$ 2,760,985</u>	<u>\$ 2,739,002</u>	<u>\$ 2,766,923</u>	<u>\$ 27,921</u>	1.0

Sources: Total sources are increased to reflect anticipated growth in family court fees due to a rate change by the State during FY 2003.

Disbursements: Total disbursements reflect higher personnel expenditures for the department and increased operating costs in the IV-D Child Support Division.

CLERK OF COURT (continued)

GENERAL FUND

JUDICIAL

DEPARTMENT - Clerk of Court

Mission: The Clerk of Court provides administrative support for the Ninth Judicial Circuit Court and Family Court, maintains dockets of the courts, maintains court records, and handles reporting requirements.

DEPARTMENT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Proposed</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	46.92	46.92	46.92	46.92	0.00	0.00
Intergovernmental	\$ 180,356	\$ 232,477	\$ 121,575	\$ 141,575	\$ 20,000	16.5
Charges and Fees	696,583	740,328	680,000	1,060,000	380,000	55.9
Fines and Forfeitures	341,203	426,760	319,000	378,000	59,000	18.5
Interest	<u>14,471</u>	<u>8,119</u>	<u>12,000</u>	<u>7,000</u>	<u>(5,000)</u>	<u>(41.7)</u>
TOTAL REVENUES	<u>\$ 1,232,613</u>	<u>\$ 1,407,684</u>	<u>\$ 1,132,575</u>	<u>\$ 1,586,575</u>	<u>\$ 454,000</u>	40.1
Personnel	\$ 1,702,810	\$ 1,823,715	\$ 1,812,686	\$ 1,844,071	\$ 31,385	1.7
Operating	428,292	458,510	467,533	441,757	(25,776)	(5.5)
Capital	<u>39,945</u>	<u>19,924</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 2,171,047</u>	<u>\$ 2,302,149</u>	<u>\$ 2,280,219</u>	<u>\$ 2,285,828</u>	<u>\$ 5,609</u>	0.2

Funding Adjustments for FY 2004 Include:

- Revenues reflect higher budgeted amounts for family court fees due to a rate change by the State during FY 2003.
- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.
- Operating expenditures are decreased due to reduced appropriations for Jury Fees, which reflects improved jury pool management. This decrease is partially offset by increased postage and records management costs.

CLERK OF COURT (continued)

SPECIAL REVENUE FUND

JUDICIAL

GRANT - IV-D Child Support Enforcement

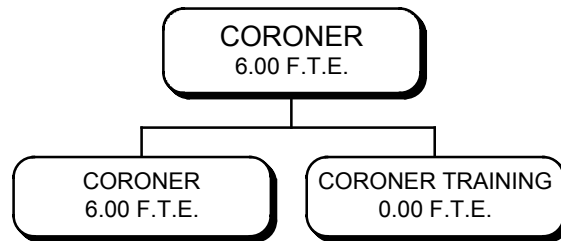
Mission: The Family Court Section collects and disperses the court ordered support obligations owed by non-custodial parents to their children.

GRANT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	6.08	6.08	6.08	6.08	0.00	0.0
Intergovernmental	\$ 422,741	\$ 447,545	\$ 458,783	\$ 481,095	\$ 22,312	4.9
TOTAL REVENUES	<u>\$ 422,741</u>	<u>\$ 447,545</u>	<u>\$ 458,783</u>	<u>\$ 481,095</u>	<u>\$ 22,312</u>	4.9
Personnel	\$ 263,945	\$ 278,487	\$ 265,325	\$ 281,026	\$ 15,701	5.9
Operating	158,393	180,349	185,958	200,069	14,111	7.6
Capital	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	(100.0)
TOTAL EXPENDITURES	<u>\$ 422,338</u>	<u>\$ 458,836</u>	<u>\$ 458,783</u>	<u>\$ 481,095</u>	<u>\$ 22,312</u>	4.9
Increase (Use) of Fund Balance	\$ 403	\$ (11,291)	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>18,610</u>	<u>19,013</u>	<u>7,722</u>	<u>0</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 19,013</u>	<u>\$ 7,722</u>	<u>\$ 7,722</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated growth in family court fees.
- Personnel expenditures reflect higher fringe benefit costs, funding for a Cost of Living Adjustment (COLA), and the actual grades and steps of the incumbents.
- Operating expenditures are increased to support higher printing and records management costs based on anticipated workload.

CORONER



CORONER

Mission: The Coroner is responsible for the coordination of independent death investigations and administers the Coroner Training program for Registered Nurse internships.

DEPARTMENTAL 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
General Fund	\$ 9,095	\$ 9,799	\$ 6,000	\$ 20,672	\$ 14,672	244.5
Special Revenue Fund	<u>0</u>	<u>6,460</u>	<u>14,310</u>	<u>18,360</u>	<u>4,050</u>	28.3
TOTAL SOURCES	<u>\$ 9,095</u>	<u>\$ 16,259</u>	<u>\$ 20,310</u>	<u>\$ 39,032</u>	<u>\$ 18,722</u>	92.2
General Fund	\$ 397,470	\$ 417,922	\$ 430,118	\$ 442,484	\$ 12,366	2.9
Special Revenue Fund	<u>0</u>	<u>6,164</u>	<u>14,310</u>	<u>18,360</u>	<u>4,050</u>	28.3
TOTAL DISBURSEMENTS	<u>\$ 397,470</u>	<u>\$ 424,086</u>	<u>\$ 444,428</u>	<u>\$ 460,844</u>	<u>\$ 16,416</u>	3.7

Sources: The sources for the Coroner Department's FY 2004 budget represents a rate and volume increase for tuition fees and a cremation permit fee increase from \$10 to \$20.

Disbursements: The Coroner Department's FY 2004 budget reflects the additional contracted services cost for transport of bodies for autopsy.

CORONER (continued)

GENERAL FUND

JUDICIAL

DEPARTMENT - Coroner

Mission: The Coroner is elected by the citizens of Charleston County and conducts independent investigations of deaths in the county, serving as a representative of the decedents and survivors. The investigation's purpose is to determine the manner of death and ensure that the circumstances surrounding it are thoroughly understood.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
Licenses and Permits	\$ 8,590	\$ 7,450	\$ 5,000	\$ 16,000	\$ 11,000	220.0
Charges and Fees	<u>505</u>	<u>1,057</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	0.0
TOTAL REVENUES	<u>\$ 9,095</u>	<u>\$ 8,507</u>	<u>\$ 6,000</u>	<u>\$ 17,000</u>	<u>\$ 11,000</u>	183.3
Personnel	\$ 352,575	\$ 353,689	\$ 360,778	\$ 369,060	\$ 8,282	2.3
Operating	43,785	64,233	69,340	73,424	4,084	5.9
Capital	<u>1,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 397,470</u>	<u>\$ 417,922</u>	<u>\$ 430,118</u>	<u>\$ 442,484</u>	<u>\$ 12,366</u>	2.9

Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in the cremation permit fee from \$10 to \$20.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures represent additional contracted services cost for transport of bodies for autopsy.

CORONER (continued)

GENERAL FUND

JUDICIAL

Objectives:

- Promote overall awareness and reduce the likelihood of behaviors that increase the chance of traumatic death by providing educational and prevention outreach and training in area schools, community centers, and businesses to 12.5% of Charleston County residents.
- Conduct an independent investigation, ensuring that the manner and circumstances relating to 100% of all deaths reported to the office are thoroughly investigated and cause of deaths deemed “undetermined” will comprise only 1% of all deaths investigated.
- The Coroner’s Office will keep abreast of the latest techniques for investigating deaths by attending 20 training sessions per year.
- The Coroner’s Office requires 100% of its staff to be prepared to be involved at any disaster, thus actively participating as a member of the Charleston County Disaster Preparedness and Emergency Response Teams.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Percent of educational and prevention outreach provided	20.0%	20.0%	20.0%
Deaths investigated	1,225	1,225	1,225
Child fatality reviews held	10	10	10
Burial removal transit permits issued	665	665	665
Cremation permits issued	870	870	870
Training sessions attended	20	20	20
Efficiency:			
Investigations per month per staff ¹	n/a	n/a	n/a
Outcome:			
Undetermined deaths	.009%	.009%	.009%
Percent of staff completing medic, hurricane, and disaster drills.	100%	100%	100%

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

CORONER (continued)

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

PROGRAM - Coroner Training

Mission: The Coroner Training Program offers internships for Registered Nurses to gain hands on clinical experience under the direction of experienced forensic nurse death investigators to ensure nurses are able to thoroughly investigate deaths.

PROGRAM SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Charges and Fees	\$ 0	\$ 6,460	\$ 14,310	\$ 18,360	\$ 4,050	28.3
TOTAL REVENUES	<u>\$ 0</u>	<u>\$ 6,460</u>	<u>\$ 14,310</u>	<u>\$ 18,360</u>	<u>\$ 4,050</u>	28.3
Personnel	\$ 0	\$ 4,172	\$ 9,052	\$ 13,138	\$ 4,086	45.1
Operating	0	700	2,396	1,550	(846)	(35.3)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	0	4,872	11,448	14,688	3,240	28.3
Interfund Transfer Out	<u>0</u>	<u>1,292</u>	<u>2,862</u>	<u>3,672</u>	<u>810</u>	28.3
TOTAL DISBURSEMENTS	<u>\$ 0</u>	<u>\$ 6,164</u>	<u>\$ 14,310</u>	<u>\$ 18,360</u>	<u>\$ 4,050</u>	28.3
Increase (Use) of Fund Balance	\$ 0	\$ 296	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>296</u>	<u>0</u>	<u>(296)</u>	(100.0)
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 296</u>	<u>\$ 296</u>	<u>\$ 0</u>	<u>\$ (296)</u>	(100.0)

Funding Adjustments for FY 2004 Include:

- Revenues represent a rate and volume increase for tuition fees.
- Personnel expenditures reflect an increase due to the Coroner's staff providing more training sessions.
- Operating expenditures reflect a decrease due to a one-time purchase in FY 2003.
- Interfund transfer out represents the General Fund's 20 percent share of revenues.

LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

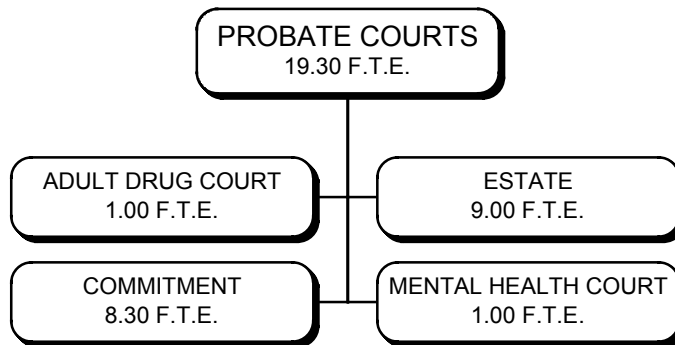
Mission: The Legislative Delegation serves as a liaison between the public, governmental agencies and the elected state legislators that represent Charleston County.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	3.00	3.00	3.00	3.00	0.00	0.0
Personnel	\$ 114,521	\$ 118,395	\$ 123,090	\$ 125,501	\$ 2,411	2.0
Operating	14,632	15,132	20,888	16,499	(4,389)	(21.0)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 129,153</u>	<u>\$ 133,527</u>	<u>\$ 143,978</u>	<u>\$ 142,000</u>	<u>\$ (1,978)</u>	(1.4)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect a decrease due to reductions in noncapital furniture and equipment, training, postage and telephone based on anticipated needs and historical expenditures. During budget deliberations, County Council reduced the Legislative Delegation's budget by \$3,192.

PROBATE COURTS



PROBATE COURTS

Mission: The Probate Courts provide assistance to the citizens of Charleston County through the Estate Division, the Marriage License Division, and the Commitment Division.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Adjusted</u>	<u>FY 2003 Approved</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	18.30	18.30	19.30*	19.30*	0.00	0.0
General Fund	\$ 715,310	\$ 729,506	\$ 719,275	\$ 863,575	\$ 144,300	20.1
Special Revenue Fund	<u>177,425</u>	<u>115,831</u>	<u>105,700</u>	<u>159,000</u>	<u>53,300</u>	50.4
TOTAL SOURCES	<u>\$ 892,735</u>	<u>\$ 845,337</u>	<u>\$ 824,975</u>	<u>\$ 1,022,575</u>	<u>\$ 197,600</u>	24.0
General Fund	\$ 988,288	\$ 994,750	\$ 1,152,141	\$ 1,221,284	\$ 69,143	6.0
Special Revenue Fund	<u>162,881</u>	<u>140,297</u>	<u>105,700</u>	<u>159,000</u>	<u>53,300</u>	50.4
TOTAL DISBURSEMENTS	<u>\$ 1,151,169</u>	<u>\$ 1,135,047</u>	<u>\$ 1,257,841</u>	<u>\$ 1,380,284</u>	<u>\$ 122,443</u>	9.7

*One of the positions is in the Mental Health Court Grant which is not rebudgeted in FY 2003 or FY 2004.

Sources: The sources for the Probate Court Division's FY 2004 budget represent a full-year of participant fees in the Adult Drug Court Program and a full-year of marriage license fees that were increased during FY 2003.

Disbursements: The Probate Court Division's FY 2004 budget reflects full-year funding for the Adult Drug Court Program.

PROBATE COURTS (continued)

SPECIAL REVENUE FUND

JUDICIAL

Objectives:

- Assist the general public in establishing conservatorships and guardianships.
- Monitor annual accountings and guardianship reports in active files to keep delinquencies below 3%.
- Provide a forum for the handling of involuntary commitments of alcohol and drug abuse, and mental illness cases.
- Ensure annual compliance with South Carolina Law in the sale of marriage licenses.
- Reply to certified marriage license requests within 24 hours
- Ensure completion of mandatory probate forms in statutory time periods for probating estates.
- Provide a forum for the resolution of disputes in estates consisting of creditors' claims, elective share cases, and will contests.
- Provide information and education to the general public through speeches and seminars to service organizations and educational groups.
- Lower the estate age for estates open by 5%.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Number of conservatorships and guardianships	180	215	190
Number of accountings and guardianship reports	750	735	740
Court cases filed	1,650	1,546	1,620
Marriage licences issued	4,442	3,884	3,900
Marriage licences executed	250	2,275	2,200
Mandatory probate forms completed	2,200	2,200	2,200
Cases scheduled for litigation	680	680	350
Speaking engagements	20	25	30
Efficiency:			
Average cases per clerk	n/a	500	500
Outcome:			
Percentage of delinquent accountings and guardianships	1.3%	2.6%	1.5%
South Carolina Law compliance	100%	100%	100%
Certified marriage license compliance	100%	100%	100%
Mandatory probate form compliance	100%	100%	100%
Estates Open:			
366 days to 455 days	150	160	150
456 days to 540 days	80	80	80
541 days to 720 days	100	100	100
721 days or more	300	350	350

PROBATE COURTS (continued)

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM: Adult Drug Court

Mission: The Adult Drug Court promotes referral, treatment, and follow-up of adults involved in non-violent criminal behavior and substance abuse which with successful prevention and intervention efforts can have a significant impact on incarceration rates in Charleston County.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	1.00	1.00	1.00	1.00	0.00	0.0
Intergovernmental	\$ 138,433	\$ 100,592	\$ 0	\$ 0	\$ 0	0.0
Charges and Fees	<u>24,492</u>	<u>15,239</u>	<u>13,000</u>	<u>20,000</u>	<u>7,000</u>	53.8
TOTAL REVENUES	162,925	115,831	13,000	20,000	7,000	53.8
Interfund Transfer In	<u>14,500</u>	<u>0</u>	<u>92,700</u>	<u>139,000</u>	<u>46,300</u>	49.9
TOTAL SOURCES	<u>\$ 177,425</u>	<u>\$ 115,831</u>	<u>\$ 105,700</u>	<u>\$ 159,000</u>	<u>\$ 53,300</u>	50.4
Personnel	\$ 126,466	\$ 124,107	\$ 31,818	\$ 48,883	\$ 17,065	53.6
Operating	36,415	16,190	73,882	110,117	36,235	49.0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 162,881</u>	<u>\$ 140,297</u>	<u>\$ 105,700</u>	<u>\$ 159,000</u>	<u>\$ 53,300</u>	50.4
Increase (Use) of Fund Balance	\$ 14,544	\$ (24,466)	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>19,815</u>	<u>34,359</u>	<u>9,893</u>	<u>0</u>	<u>(9,893)</u>	(100.0)
Ending Fund Balance	<u>\$ 34,359</u>	<u>\$ 9,893</u>	<u>\$ 9,893</u>	<u>\$ 0</u>	<u>\$ (9,893)</u>	(100.0)

Funding Adjustments for FY 2004 Include:

- Revenues reflect a full-year of participant fees for the program.
- Interfund transfer in reflects additional funds appropriated from the Probate Courts - Estate budget for the full-year effect of an increase in the marriage license fee during FY 2003.
- Personnel expenditures reflect the actual grade and step of the incumbent, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures reflect an increase in toxicology services and contracted services based on a full-year of funding.

PROBATE COURTS (continued)

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Commitment

Mission: The Commitment Division of the Probate Court assists the citizens of Charleston County in handling involuntary commitments for drug/alcohol abuse and mental illness, and appointing and supervising guardians and conservators for the protection of themselves and others.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	8.30	8.30	8.30	8.30	0.00	0.0
Personnel	\$ 431,172	\$ 423,144	\$ 439,731	\$ 452,383	\$ 12,652	2.9
Operating	68,669	73,651	91,538	87,257	(4,281)	(4.7)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	499,841	496,795	531,269	539,640	8,371	1.6
Interfund Transfer Out	<u>14,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 514,341</u>	<u>\$ 496,795</u>	<u>\$ 531,269</u>	<u>\$ 539,640</u>	<u>\$ 8,371</u>	1.6

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect lower telephone costs based on historical and projected usage.

PROBATE COURTS (continued)

SPECIAL REVENUE FUND

JUDICIAL

DIVISION: Estate

Mission: The Estate Division of the Probate Court assists the citizens of Charleston County in probating estates, resolving disputes in estates and trusts, and obtaining marriage licenses in accordance with South Carolina law.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	9.00	9.00	9.00	9.00	0.00	0.0
Licenses and Permits	\$ 79,785	\$ 78,247	\$ 167,700	\$ 212,000	\$ 44,300	26.4
Intergovernmental	1,575	1,575	1,575	1,575	0	0.0
Charges and Fees	633,901	649,684	550,000	650,000	100,000	18.2
Interest Revenues	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	<u>\$ 715,310</u>	<u>\$ 729,506</u>	<u>\$ 719,275</u>	<u>\$ 863,575</u>	<u>\$ 144,300</u>	20.1
Personnel	\$ 384,135	\$ 406,275	\$ 416,941	\$ 427,574	\$ 10,633	2.6
Operating	89,812	91,013	111,231	115,070	3,839	3.5
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	473,947	497,288	528,172	542,644	14,472	2.7
Interfund Transfer Out	<u>0</u>	<u>667</u>	<u>92,700</u>	<u>139,000</u>	<u>46,300</u>	49.9
TOTAL DISBURSEMENTS	<u>\$ 473,947</u>	<u>\$ 497,955</u>	<u>\$ 620,872</u>	<u>\$ 681,644</u>	<u>\$ 60,772</u>	9.8

Funding Adjustments for FY 2004 Include:

- Revenues are reflective of the full-year effect of an increase in the marriage license fee from \$35 to \$70 during FY 2003.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect higher copier and postage costs based on historical and projected usage.
- Interfund transfer out represents funds appropriated to the Adult Drug Court budget from marriage license fees.

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Register Mesne Conveyance records land titles, liens and other documents related to property transactions in Charleston County ensuring that all recorded documents comply with the requirements of federal and state recording statutes and are available for public review.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	30.00	30.00	30.00	30.00	0.00	0.0
Intergovernmental	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575	\$ 0	0.0
Charges and Fees	4,122,698	4,331,487	4,088,000	4,296,000	208,000	5.1
Interest	<u>23,143</u>	<u>8,047</u>	<u>12,000</u>	<u>8,000</u>	<u>(4,000)</u>	(33.3)
TOTAL REVENUES	<u>\$4,147,416</u>	<u>\$4,341,109</u>	<u>\$4,101,575</u>	<u>\$4,305,575</u>	<u>\$ 204,000</u>	5.0
Personnel	1,163,324	1,283,294	1,355,363	1,378,715	23,352	1.7
Operating	184,390	208,914	221,232	234,989	13,757	6.2
Capital	<u>24,704</u>	<u>33,070</u>	<u>20,000</u>	<u>15,000</u>	<u>(5,000)</u>	(25.0)
TOTAL EXPENDITURES	\$1,372,418	\$1,525,278	\$1,596,595	\$1,628,704	\$ 32,109	2.0
Interfund Transfer Out	<u>0</u>	<u>11,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$1,372,418</u>	<u>\$1,536,378</u>	<u>\$1,596,595</u>	<u>\$1,628,704</u>	<u>\$ 32,109</u>	2.0

Funding Adjustments for FY 2004 Include:

- Revenues represent an increase for fee collections based primarily on a higher volume of existing home refinancing due to lower interest mortgages.
- Personnel expenditures reflect the actual grades and steps of the incumbents and higher fringe benefit costs.
- Operating expenditures reflect higher maintenance contract cost associated with the addition of ten reader printers during FY 2003.
- Capital expenditures total \$15,000 and include \$5,000 for a new hanging plat index and \$5,000 for a new plat storage cabinet to store the increasing volume of records. In addition, the budget includes \$5,000 for the ongoing restoration of deed, mortgage, plat and index books.

REGISTER MESNE CONVEYANCE (continued)

GENERAL FUND

GENERAL GOVERNMENT

Objectives:

- Maintain office computerization for public use at 10 percent each year.
- Implement electronic signatures for official usage by 20% annually until completed to increase electronic communications between offices by 20%.
- Reduce document turn around time by 50 percent from three weeks to one and a half weeks.¹
- Implement 20% of Point of Sales software and hardware annually until completed to improve recorder efficiency by 20%.

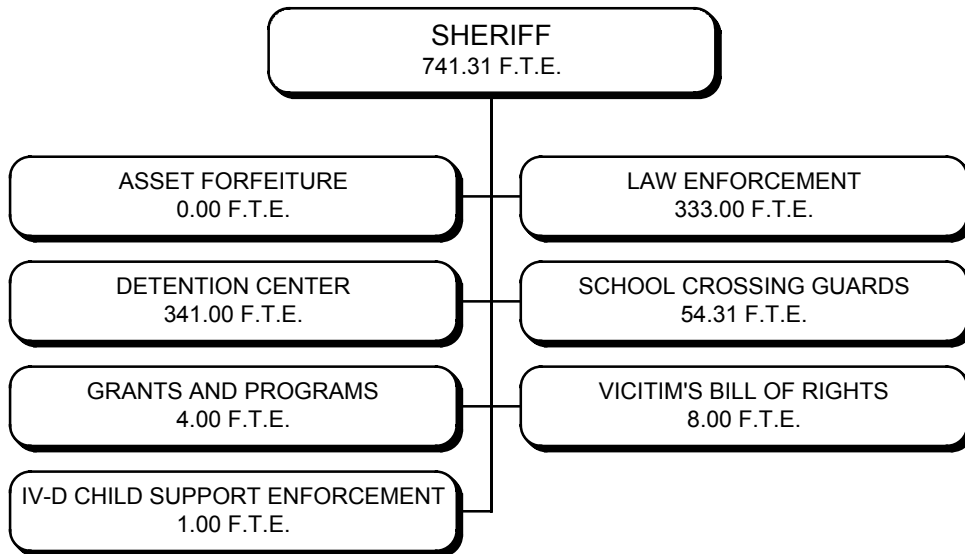
Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Documents recorded	105,000	110,000	110,000
Percent of office computerization for public use	20.0%	10.0%	10.0%
Percent of electronic signatures implementation	n/a	20.0%	20.0%
Percent of Point of Sales software and hardware implementation	n/a	20.0%	20.0%
Efficiency:			
Average number of documents processed per staff ²	n/a	n/a	3,930
Outcome:			
Percent of increased electronic communications	n/a	20.0%	20.0%
Revenue above budget	\$292,534	\$1,262,788	\$2,753,174
Document turn around time	3 weeks	5 weeks	2 weeks
Percent decrease in turn around time	n/a	0.0%	50.0%
Percent of improved recorder efficiency	n/a	20.0%	20.0%

¹ Increase in FY 2002 and FY 2003 is due to a higher volume of recordings. Many Charleston County residents have taken advantage of lower interest rates by re-financing their higher interest mortgages. In addition, satisfying the original mortgage and recording the new mortgage has increased the turn around time.

² This department will begin measuring performance against this objective during FY 2004.

SHERIFF



SHERIFF

Mission: The Sheriff's Department protects individuals and property through the fair and impartial enforcement of the laws of South Carolina and the ordinances of Charleston County.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Proposed</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	673.31	702.31	721.31	741.31	20.00	2.8
General Fund	\$ 1,723,545	\$ 2,130,070	\$ 1,702,975	\$ 2,311,975	\$ 609,000	35.8
Special Revenue Fund	<u>751,504</u>	<u>1,173,492</u>	<u>930,651</u>	<u>863,181</u>	<u>(67,470)</u>	(7.2)
TOTAL SOURCES	<u>\$ 2,475,049</u>	<u>\$ 3,303,562</u>	<u>\$ 2,633,626</u>	<u>\$ 3,175,156</u>	<u>\$ 541,530</u>	20.6
General Fund	\$ 34,461,812	\$ 37,286,741	\$ 38,551,461	\$ 40,677,896	\$ 2,126,435	5.5
Special Revenue Fund	<u>988,801</u>	<u>1,515,704</u>	<u>1,516,524</u>	<u>1,585,243</u>	<u>68,719</u>	4.5
TOTAL DISBURSEMENTS	<u>\$ 35,450,613</u>	<u>\$ 38,802,445</u>	<u>\$ 40,067,985</u>	<u>\$ 42,263,139</u>	<u>\$ 2,195,154</u>	5.5

Sources: The sources of funds for the Sheriff's Department's FY 2004 budget reflect a higher budgeted amount for reimbursement for the housing of federal prisoners. Offsetting this increase is a reduction in the amount of grant revenue due to the elimination of funding for some programs. Also reflected is a reduction in pay telephone commissions in the Detention Center due to a required change in vendors. In addition, Council accepted the Sheriff's proposal to transfer in \$200,000 from the Sheriff's Seized Asset Fund to the General Fund to partially fund the twenty FTEs added during budget deliberations.

Disbursements: Total disbursements are increased primarily due to full-year funding for twenty FTEs added to the Detention Center during FY 2003, and due to twenty additional FTEs added by County Council during FY 2004 budget deliberations. Personnel costs have also been driven higher by increased fringe benefit costs. Also reflected is a CPI-indexed increase in the Detention Center's medical services contract. Partially offsetting these increases is a reduction in budgeted grant expenditures due to the elimination of the Police Corps Grant.

SHERIFF (continued)

Objectives:

- Maintain a Federal Prisoner per diem revenue amount which equals 20% of total operating expenditures.
- Maintain the same ratio of Asset Forfeiture cases handled to the number of officers within 10%.
- Reduce the backlog of bad check warrants by serving a minimum of 66% of all bad check warrants received.
- Increase the Sheriff's Civil Fees revenue by 3%.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Detention operating expenditures	\$4,237,968	\$4,127,813	\$4,525,949
Federal prisoner per diem revenues	\$1,585,073	\$1,738,262	\$1,660,000
Assess Forfeiture cases handled by the unit	336	400	400
Bad check warrants received	8,000	8,200	8,200
Bad check warrants served	5,280	5,500	5,500
Total Civil fees received	\$62,132	\$69,888	\$60,000
Efficiency:			
Daily cost per prisoner	\$32	\$33	\$33
Ratio of cases handled to the number of officers assigned to the unit	33.6/1	40.0/1	40.0/1
Outcome:			
Percent of federal prisoner per diem revenues to expenditures	27.7%	29.6%	29.6%
Total assets seized in dollars ¹	n/a	n/a	n/a
Percent of bad check warrants served	66.0%	67.0%	67.0%

¹ Data unavailable at time of publication.

SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Asset Forfeiture

Mission: The Sheriff's Asset Forfeiture Division utilizes seized assets to investigate, suppress, and prosecute all forms of illicit narcotic trafficking and illegal vice activities.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	-	-	-	-	-	-
Fines and Forfeitures	\$ 154,152	\$ 395,633	\$ 318,350	\$ 306,830	\$ (11,520)	(3.6)
Interest	19,167	5,410	30,000	20,000	(10,000)	(33.3)
Miscellaneous	<u>0</u>	<u>26,825</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	173,319	427,868	348,350	326,830	(21,520)	(6.2)
Interfund Transfer In	<u>0</u>	<u>61,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
TOTAL SOURCES	<u>\$ 173,319</u>	<u>\$ 489,132</u>	<u>\$ 348,350</u>	<u>\$ 326,830</u>	<u>\$ (21,520)</u>	(6.2)
Personnel	\$ 20	\$ 0	\$ 1,888	\$ 0	\$ (1,888)	(100.0)
Operating	314,432	343,412	469,445	460,347	(9,098)	(1.9)
Capital	<u>7,345</u>	<u>86,175</u>	<u>49,442</u>	<u>0</u>	<u>(49,442)</u>	(100.0)
TOTAL EXPENDITURES	321,797	429,587	520,775	460,347	(60,428)	(11.6)
Interfund Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	100.0
TOTAL DISBURSEMENTS	<u>\$ 321,797</u>	<u>\$ 429,587</u>	<u>\$ 520,775</u>	<u>\$ 660,347</u>	<u>\$ 139,572</u>	26.8
Increase (Use) of Fund Balance	\$ (148,478)	\$ 59,545	\$ (172,425)	\$ (333,517)	\$ (161,092)	93.4
Beginning Fund Balance	<u>421,322</u>	<u>272,844</u>	<u>332,389</u>	<u>845,278</u>	<u>512,889</u>	154.3
Ending Fund Balance	<u>\$ 272,844</u>	<u>\$ 332,389</u>	<u>\$ 159,964</u>	<u>\$ 511,761</u>	<u>\$ 351,797</u>	219.9

Funding Adjustments for FY 2004 Include:

- Revenues reflect projections based on historical trends and current interest rates.
- Personnel expenditures represent miscellaneous personnel costs budgeted in FY 2003 that are not being re-budgeted in FY 2004 based on historical trends.
- Operating expenditures reflect a reduction of contingency in the Sheriff - Legal Division. Also reflected are reduced telephone charges based on lower rates. Offsetting these decreases is an increase in aircraft maintenance and parts based on maintenance schedules and aircraft utilization. Also represented are funds to pay for the publication of the Sheriff's Annual Report to comply with accreditation requirements, and an increase to the Sheriff's confidential fund used in undercover narcotics and vice operations.
- Interfund transfer out represents partial funding for twenty FTEs for the Detention Center. County Council approved the additional FTEs during budget deliberations.

SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

Mission: The Detention Center is responsible for the custody and control of individuals lawfully incarcerated by local, state and federal law enforcement agencies. The Detention Center provides food, clothing, shelter, limited exercise, recreation, and medical care, and also provides victim services in accordance with the South Carolina Victim's Bill of Rights.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	274.00	274.00	321.00	341.00	20.00	6.2
Intergovernmental	\$ 1,149,195	\$ 1,585,073	\$ 1,125,000	\$ 1,660,000	\$ 535,000	47.6
Charges and Fees	445,412	395,067	458,800	333,000	(125,800)	(27.4)
Miscellaneous	<u>209</u>	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	1,594,816	1,982,540	1,583,800	1,993,000	409,200	25.8
Interfund Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	100.0
TOTAL SOURCES	<u>\$ 1,594,816</u>	<u>\$ 1,982,540</u>	<u>\$ 1,583,800</u>	<u>\$ 2,193,000</u>	<u>\$ 609,200</u>	38.5
Personnel	\$ 12,131,371	\$ 13,252,371	\$ 14,203,179	\$ 15,848,496	\$ 1,645,317	11.6
Operating	3,623,318	4,237,968	4,398,436	4,525,949	127,513	2.9
Capital	<u>76,769</u>	<u>74,038</u>	<u>11,000</u>	<u>0</u>	<u>(11,000)</u>	(100.0)
TOTAL EXPENDITURES	15,831,458	17,564,377	18,612,615	20,374,445	1,761,830	9.5
Interfund Transfer Out	<u>58,000</u>	<u>58,450</u>	<u>58,000</u>	<u>58,000</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 15,889,458</u>	<u>\$ 17,622,827</u>	<u>\$ 18,670,615</u>	<u>\$ 20,432,445</u>	<u>\$ 1,761,830</u>	9.4

Funding Adjustments for FY 2004 Include:

- Revenues reflect a higher budgeted amount for reimbursement for the housing of federal prisoners. Also reflected is a drop in revenues for pay telephone commissions. A new contract with a different vendor was required after the County's current vendor gave notice that it was exiting the pay telephone business.
- Interfund transfer in represents partial funding from the Sheriff's Asset Forfeiture fund for twenty FTEs added by County Council during budget deliberations.
- Personnel expenditures reflect full-year funding for twenty FTEs added during FY 2003, and funding for an additional twenty FTEs added by County Council during FY 2004 budget deliberations. Also reflected in the budgeted amount is an increase for overtime pay. Personnel expenditures also reflect the actual grades and steps of the incumbents and an increase in fringe benefit costs.
- Operating expenditures reflect an increase to the CPI-indexed medical services contract. This increase is partially offset by a decrease in the cost of inmate food and food supplies. A vendor contract was entered into during FY 2003 to provide food services at a savings to the County.
- Interfund transfer out represents funding for indigent participants in the Criminal Justice Program administered by DAODAS.

SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

Program - Grants and Programs

Mission: The Sheriff's Office Grants and Programs utilize funds from various outside sources to provide social programs, special events and to improve facilities and services for the citizens of Charleston County.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted*</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	3.00	2.00	4.00	4.00	0.00	0.0
Bulletproof Vests Grant	\$ 4,915	\$ 1,296	\$ 1,000	\$ 0	\$ (1,000)	(100.0)
Citadel Day Camp	2,000	2,937	2,000	2,000	0	0.0
Detention Recreation Fund	201,510	248,434	144,000	195,000	51,000	35.4
DUI/DUS Funds	(201)	1,475	3,039	238	(2,801)	(92.2)
Foster Wheeler Day Camp	3,000	3,170	3,000	3,000	0	0.0
Illegal Alien Assistance Grant	142,770	229,063	109,445	110,000	555	0.5
Police Corps Grant	0	50,000	160,000	0	(160,000)	(100.0)
School Resource Officer Program	<u>127,061</u>	<u>63,749</u>	<u>69,000</u>	<u>103,211</u>	<u>34,211</u>	49.6
TOTAL REVENUES	481,055	600,124	491,484	413,449	(78,035)	(15.9)
Interfund Transfer In	<u>26,807</u>	<u>20,143</u>	<u>19,199</u>	<u>45,796</u>	<u>26,597</u>	138.5
TOTAL SOURCES	<u>\$ 507,862</u>	<u>\$ 620,267</u>	<u>\$ 510,683</u>	<u>\$ 459,245</u>	<u>\$ (51,438)</u>	(10.1)
Personnel	\$ 116,114	\$ 154,695	\$ 275,798	\$ 175,878	\$ (99,920)	(36.2)
Operating	138,838	244,355	143,983	257,032	113,049	78.5
Capital	<u>31,639</u>	<u>179,714</u>	<u>139,983</u>	<u>30,000</u>	<u>(109,983)</u>	(78.6)
TOTAL EXPENDITURES	286,591	578,764	559,764	462,910	(96,854)	(17.3)
Interfund Transfer Out	<u>4,061</u>	<u>62,701</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 290,652</u>	<u>\$ 641,465</u>	<u>\$ 559,764</u>	<u>\$ 462,910</u>	<u>\$ (96,854)</u>	(17.3)
Increase (Use) of Fund Balance	\$ 217,210	\$ (21,198)	\$ (49,081)	\$ (3,665)	\$ 45,416	(92.5)
Beginning Fund Balance	<u>149,875</u>	<u>367,085</u>	<u>345,887</u>	<u>571,338</u>	<u>225,451</u>	65.2
Ending Fund Balance	<u>\$ 367,085</u>	<u>\$ 345,887</u>	<u>\$ 296,806</u>	<u>\$ 567,673</u>	<u>\$ 270,867</u>	91.3

*For FY 2003 and FY 2004, one FTE is included for the Cops in Schools Grant which is not re-budgeted for FY 2003 or FY 2004.

Funding Adjustments for FY 2004 Include:

- Revenues reflect decreased grant funding primarily due to the elimination of the Police Corps Grant program. These decreases are partially offset by increased projections for commissary commissions in the Detention Center and by increased funding provided by the Charleston County School District for the School Resources Officer program.
- Personnel expenditures reflect the elimination of the reimbursement from the Police Corps Grant. This decrease is partially offset by full-year funding being provided for an additional School Resource Officer (SRO). Personnel expenditures also reflect the actual grades and steps of the incumbents, an increase in fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).

SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

- Operating expenditures represent a shift from capital that was budgeted in FY 2003 that has not been re-budgeted in FY 2004. Also included is an increase in the amounts provided for inmate compensation and bank charges based on increased inmate population.
- Capital expenditures represent funding for a digital recording system to capture video from the Detention Center's security cameras.

SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

GRANT - IV-D Child Support Enforcement

Mission: The Sheriff's IV-D Child Support Enforcement Grant provides special funding assistance for the receipt and computerized logging and tracking of IV-D cases separate from other civil process cases as determined by South Carolina law.

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	1.00	1.00	1.00	1.00	0.00	0.0
Intergovernmental	\$ 70,323	\$ 64,093	\$ 71,618	\$ 77,106	\$ 5,488	7.7
TOTAL REVENUES	<u>\$ 70,323</u>	<u>\$ 64,093</u>	<u>\$ 71,618</u>	<u>\$ 77,106</u>	<u>\$ 5,488</u>	7.7
Personnel	\$ 50,327	\$ 51,197	\$ 51,041	\$ 51,502	\$ 461	0.9
Operating	24,015	17,206	20,577	25,604	5,027	24.4
Capital	6,474	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>\$ 80,816</u>	<u>\$ 68,403</u>	<u>\$ 71,618</u>	<u>\$ 77,106</u>	<u>\$ 5,488</u>	7.7
Increase (Use) of Fund Balance	\$ (10,493)	\$ (4,310)	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	14,803	4,310	0	0	0	0.0
Ending Fund Balance	<u>\$ 4,310</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0

Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in the estimate for Department of Social Services (DSS) reimbursement funds.
- Personnel expenditures reflect the actual grades and steps of the incumbents, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures represent a shift from the Sheriff - Law Enforcement Division's budget for printing, subscriptions, and office expenditures to the division that generates these costs.

SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

Mission: The Sheriff is elected to provide law enforcement services to the citizens of Charleston County consisting of patrol operation, investigative follow-up, traffic enforcement, aerial surveillance, emergency 911 response, special community functions, narcotics enforcement, underwater recovery, special weapons and tactics response, service of civil and criminal process, and animal control.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	334.00	363.00	336.00	336.00	0.00	0.0
Licenses and Permits	\$ 2,515	\$ 2,445	\$ 2,100	\$ 2,000	\$ (100)	(4.8)
Intergovernmental	1,575	14,665	1,575	1,575	0	0.0
Charges and Fees	108,418	114,278	107,000	105,400	(1,600)	(1.5)
Fines and Forfeitures	<u>16,221</u>	<u>16,142</u>	<u>8,500</u>	<u>10,000</u>	<u>1,500</u>	17.6
TOTAL REVENUES	<u>\$ 128,729</u>	<u>\$ 147,530</u>	<u>\$ 119,175</u>	<u>\$ 118,975</u>	<u>\$ (200)</u>	(0.2)
Personnel	\$ 15,503,969	\$ 16,590,475	\$ 16,590,588	\$ 16,819,765	\$ 229,177	1.4
Operating	2,475,668	2,529,421	2,723,161	2,754,082	30,921	1.1
Capital	<u>46,900</u>	<u>5,571</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	18,026,537	19,125,467	19,313,749	19,573,847	260,098	1.3
Interfund Transfer Out	<u>27,819</u>	<u>20,142</u>	<u>19,199</u>	<u>45,796</u>	<u>26,597</u>	138.5
TOTAL DISBURSEMENTS	<u>\$ 18,054,356</u>	<u>\$ 19,145,609</u>	<u>\$ 19,332,948</u>	<u>\$ 19,619,643</u>	<u>\$ 286,695</u>	1.5

Funding Adjustments for FY 2004 Include:

- Revenues represent no significant change from the prior year.
- Personnel expenditures represent the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect an increase in the cost reimbursement to the Society for the Prevention to Cruelty to Animals' (SPCA) shelter. The costs for vaccines and drugs have increased and administrative costs have been reallocated to more closely reflect the portion of costs generated by the County.
- Interfund transfer out is used to partially fund the School Resource Officer (SRO) Program. The increase represents the full-year effect of adding an additional SRO during FY 2003.

SHERIFF (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - School Crossing Guards

Mission: The Sheriff's School Crossing Guards Division provides for the safety of school children walking to and from school while in the vicinity of major intersections and other areas of dangerous traffic flow.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	54.31	54.31	54.31	54.31	0.00	0.0
Personnel	\$ 510,633	\$ 505,941	\$ 534,148	\$ 612,108	\$ 77,960	14.6
Operating	7,365	12,364	13,750	13,700	(50)	(0.4)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 517,998</u>	<u>\$ 518,305</u>	<u>\$ 547,898</u>	<u>\$ 625,808</u>	<u>\$ 77,910</u>	14.2

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect a market adjustment to School Guard hourly salary rates and an increase in fringe benefit costs.
- Operating expenditures represent a lower amount being budgeted for office supplies based on current usage.

SHERIFF (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Victim's Bill of Rights

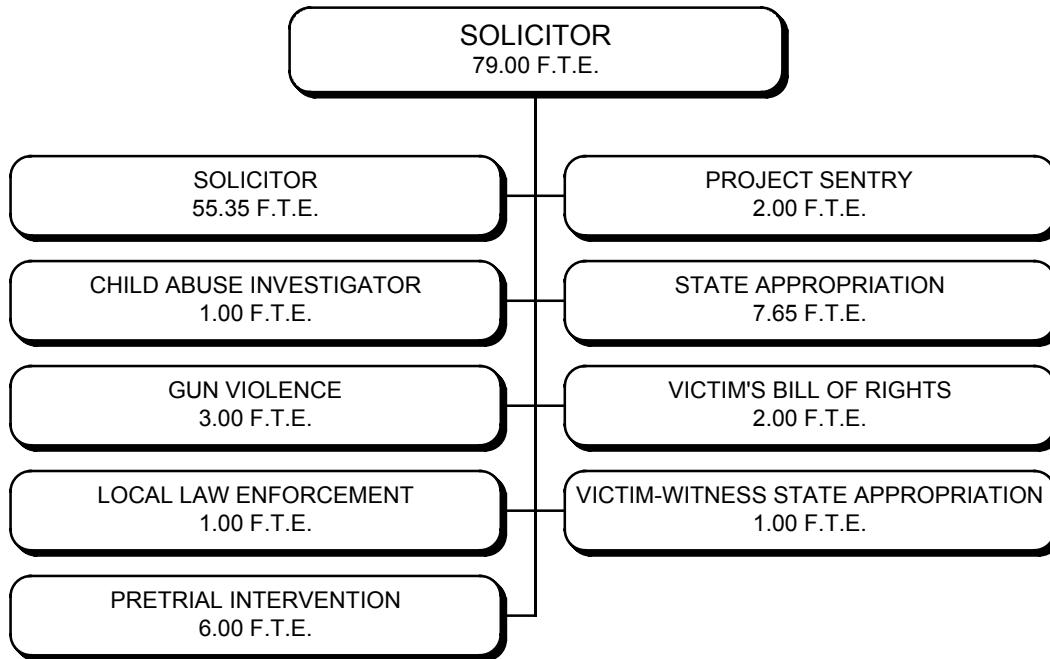
Mission: The Victim's Bill of Rights Program provides information to victims regarding current case status and recommends follow-up services available to them and their families.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	7.00	8.00	8.00	8.00	0.00	0.0
Personnel	\$ 196,177	\$ 289,556	\$ 303,414	\$ 310,490	\$ 7,076	2.3
Operating	65,240	66,105	60,953	74,390	13,437	22.0
Capital	<u>34,119</u>	<u>20,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 295,536</u>	<u>\$ 376,249</u>	<u>\$ 364,367</u>	<u>\$ 384,880</u>	<u>\$ 20,513</u>	5.6

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures reflect training costs related to state certifications for Victim Witness Advocates. Also reflected are costs related to moving the Victim Witness office to a more secure and permanent location.

SOLICITOR



SOLICITOR

Mission: The Solicitor's Office provides prosecution services to the Court of General Sessions (Criminal Court), Ninth Judicial Circuit and Family Court (Juvenile), Ninth Judicial Circuit in addition to administering the State-mandated Pretrial Intervention and Victim-Witness Assistance Programs.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual *</u>	<u>FY 2002 Actual *</u>	<u>FY 2003 Adjusted *</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	73.00	77.00	79.00	79.00	0.00	0.0
General Fund	\$ 21,309	\$ 16,606	\$ 16,500	\$ 13,000	\$ (3,500)	(21.2)
Special Revenue Fund	<u>1,054,372</u>	<u>883,410</u>	<u>851,265</u>	<u>779,783</u>	<u>(71,482)</u>	(8.4)
TOTAL SOURCES	<u>\$ 1,075,681</u>	<u>\$ 900,016</u>	<u>\$ 867,765</u>	<u>\$ 792,783</u>	<u>\$ (74,982)</u>	(8.6)
General Fund	\$ 2,991,966	\$ 3,038,719	\$ 3,181,660	\$ 3,234,739	\$ 53,079	1.7
Special Revenue Fund	<u>1,065,220</u>	<u>1,041,004</u>	<u>1,088,267</u>	<u>1,126,431</u>	<u>38,164</u>	3.5
TOTAL DISBURSEMENTS	<u>\$ 4,057,186</u>	<u>\$ 4,079,723</u>	<u>\$ 4,269,927</u>	<u>\$ 4,361,170</u>	<u>\$ 91,243</u>	2.1

C Totals for FY 2001 Actual include the Asset Forfeiture Grant, which is not rebudgeted in FY 2003 and FY 2004. For FY 2001, one FTE is in the Lowcountry Women in Crisis Grant which is not rebudgeted in FY 2003 and FY 2004. For FY 2001 through FY 2004, one FTE is in the Local Law Enforcement Grant which is not rebudgeted in FY 2003 and FY 2004. For FY 2002 through FY 2004, one FTE is in the Child Abuse Investigator Grant and three FTEs are in the Gun Violence Grant which are not rebudgeted in FY 2003 and FY 2004. For FY 2003 and FY 2004, two FTEs are in the Project Sentry Grant which is not rebudgeted in FY 2004.

Sources: The sources for the Solicitor's FY 2004 budget are decreased to reflect anticipated reductions in State appropriations for County prosecution costs.

Disbursements: The Solicitor's FY 2004 disbursements reflect higher personnel costs which reflects the actual grades and steps of incumbents, higher fringe benefit costs, and funding for a Cost of Living Adjustment (COLA).

SOLICITOR (continued)

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Pretrial Intervention

Mission: The Pretrial Intervention Division complies with a state-mandated program to divert first-time offenders of nonviolent crimes by intervening prior to their case being heard in court.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	4.00	5.00	6.00	6.00	0.00	0.0
Charges and Fees	\$ 214,593	\$ 253,650	\$ 276,000	\$ 289,500	\$ 13,500	4.9
TOTAL REVENUES	<u>\$ 214,593</u>	<u>\$ 253,650</u>	<u>\$ 276,000</u>	<u>\$ 289,500</u>	<u>\$ 13,500</u>	4.9
Personnel	\$ 177,830	\$ 202,668	\$ 230,416	\$ 259,401	\$ 28,985	12.6
Operating	36,771	24,022	32,817	34,177	1,360	4.1
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>\$ 214,601</u>	<u>\$ 226,690</u>	<u>\$ 263,233</u>	<u>\$ 293,578</u>	<u>\$ 30,345</u>	11.5
Increase (Use) of Fund Balance	\$ (8)	\$ 26,960	\$ 12,767	\$ (4,078)	\$ (16,845)	(131.9)
Beginning Fund Balance	<u>68,453</u>	<u>68,445</u>	<u>95,405</u>	<u>105,545</u>	<u>10,140</u>	10.6
Ending Fund Balance	<u>\$ 68,445</u>	<u>\$ 95,405</u>	<u>\$ 108,172</u>	<u>\$ 101,467</u>	<u>\$ (6,705)</u>	(6.2)

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated growth in program receipts from juvenile participants.
- Personnel expenditures reflect full-year funding of the Case Management Assistant added during FY 2003 to manage juvenile participants. Higher fringe benefit costs, funding for a Cost of Living Adjustment (COLA) and the actual grades and steps of incumbents also contribute to this increase.
- Operating expenditures reflects funding required to support the Case Management Assistant added during FY 2003.

SOLICITOR (continued)

GENERAL FUND

JUDICIAL

DIVISION - Solicitor

Mission: The Solicitor's Office ensures prosecutions are processed by organizing an orderly, efficient flow of cases, assigning cases to attorneys, advising attorneys on cases assigned, monitoring status of pending cases and supervising personnel.

DIVISION SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	56.35	56.35	55.35	55.35	0.00	0.0
Intergovernmental	\$ 21,309	\$ 16,606	\$ 16,500	\$ 13,000	\$ (3,500)	(21.2)
TOTAL REVENUES	\$ 21,309	\$ 16,606	\$ 16,500	\$ 13,000	\$ (3,500)	(21.2)
Personnel	\$ 2,710,822	\$ 2,727,506	\$ 2,830,716	\$ 2,887,869	\$ 57,153	2.0
Operating	281,144	274,113	307,962	300,081	(7,881)	(2.6)
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	2,991,966	3,001,619	3,138,678	3,187,950	49,272	1.6
Interfund Transfer Out	0	37,100	42,982	46,789	3,807	8.9
TOTAL DISBURSEMENTS	\$ 2,991,966	\$ 3,038,719	\$ 3,181,660	\$ 3,234,739	\$ 53,079	1.7

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated reductions to State appropriations.
- Personnel expenditures are increased due to growth in temporary staffing and higher fringe benefit costs.
- Operating expenditures are decreased due to lower communications costs.
- Interfund transfer out is increased to support the third year match requirement as per the terms of the Gun Violence Grant.

Objectives:

COURT OF GENERAL SESSIONS.

- Reduce cases over 180 days or less.¹
- Increase conviction rate to more than 50% of cases completed.¹
- Reduce new cases added per attorney to less than 400.¹
- Increase completion rate to 100% of cases added.¹

FAMILY COURT:

- Reduce cases over 180 days or less.¹
- Reduce new cases added per attorney to less than 1,000.¹
- Increase completion rate to 100% of cases added.¹

¹ Data unavailable at time of publication.

SOLICITOR (continued)

SPECIAL REVENUE FUND

JUDICIAL

GRANT - State Appropriation

Mission: The State Appropriation consists of discretionary funds which supplement Charleston and Berkeley County appropriations for the Solicitor's Office.

GRANT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Adjusted</u>	FY 2003 <u>Approved</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	7.65	7.65	7.65	7.65	0.00	0.0
Intergovernmental	\$ 763,956	\$ 566,901	\$ 510,750	\$ 419,041	\$ (91,709)	(18.0)
Charges and Fees	<u>44,972</u>	<u>18,786</u>	<u>35,000</u>	<u>40,000</u>	<u>5,000</u>	14.3
TOTAL REVENUES	808,928	585,687	545,750	459,041	(86,709)	(15.9)
Interfund Transfer In	<u>1,850</u>	<u>101</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL SOURCES	<u>\$ 810,778</u>	<u>\$ 585,788</u>	<u>\$ 545,750</u>	<u>\$ 459,041</u>	<u>\$ (86,709)</u>	(15.9)
Personnel	\$ 633,618	\$ 648,914	\$ 653,599	\$ 651,754	\$ (1,845)	(0.3)
Operating	33,486	6,618	11,520	13,670	2,150	18.7
Capital	<u>22,998</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	690,102	655,532	665,119	665,424	305	0.0
Interfund Transfer Out	<u>11,798</u>	<u>13,628</u>	<u>6,083</u>	<u>6,083</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 701,900</u>	<u>\$ 669,160</u>	<u>\$ 671,202</u>	<u>\$ 671,507</u>	<u>\$ 305</u>	0.0
Increase (Use) of Fund Balance	\$ 108,878	\$ (83,372)	\$ (125,452)	\$ (212,466)	\$ (87,014)	69.4
Beginning Fund Balance	<u>568,288</u>	<u>677,166</u>	<u>593,794</u>	<u>435,791</u>	<u>(158,003)</u>	(26.6)
Ending Fund Balance	<u>\$ 677,166</u>	<u>\$ 593,794</u>	<u>\$ 468,342</u>	<u>\$ 223,325</u>	<u>\$ (245,017)</u>	(52.3)

Funding Adjustments for FY 2004 Include:

- Revenues are reduced based on anticipated reductions in state funding for county prosecutions.
- Personnel expenditures reflect the actual grades and steps of the incumbents, higher fringe benefit costs, and funding for a Cost of Living Adjustment (COLA).
- Operating expenditures are increased due to higher office expenses.
- Interfund transfer out remains unchanged and will fund the match for the Child Abuse Grant.
- Beginning fund balance will be used to balance the budget.

SOLICITOR (continued)

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM: Victim's Bill of Rights

Mission: The Victim's Bill of Rights Program provides services to victims of crime, including those required by law, under the State's enacted Victim's Bill of Rights.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Adjusted</u>	FY 2003 <u>Approved</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	2.00	2.00	2.00	2.00	0.00	0.0
Personnel	\$ 76,550	\$ 85,639	\$ 98,694	\$ 102,179	\$ 3,485	3.5
Operating	3,330	14,952	15,000	16,938	1,938	12.9
Capital	<u>23,758</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 103,638</u>	<u>\$ 100,591</u>	<u>\$ 113,694</u>	<u>\$ 119,117</u>	<u>\$ 5,423</u>	4.8

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect higher fringe benefit costs, a Cost of Living Adjustment (COLA), and the actual grades and steps of the incumbents.
- Operating expenditures are increased to fund growth in printing, training and victim support services. These increases are partially offset by the elimination of data processing costs.

SOLICITOR (continued)

SPECIAL REVENUE FUND

JUDICIAL

GRANT - Victim-Witness State Appropriation

Mission: The Victim-Witness State Appropriation Grant assists victims and witnesses by providing case information; supporting their rights to protection from intimidation; making referrals to medical, social, counseling, and compensation services; and assisting in preparation for court.

GRANT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	1.00	1.00	1.00	1.00	0.00	0.0
Intergovernmental	\$ 28,952	\$ 43,972	\$ 29,515	\$ 31,242	\$ 1,727	5.9
TOTAL REVENUES	<u>\$ 28,952</u>	<u>\$ 43,972</u>	<u>\$ 29,515</u>	<u>\$ 31,242</u>	<u>\$ 1,727</u>	5.9
Personnel	\$ 43,525	\$ 44,563	\$ 40,138	\$ 42,229	\$ 2,091	5.2
Operating	1,507	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>\$ 45,032</u>	<u>\$ 44,563</u>	<u>\$ 40,138</u>	<u>\$ 42,229</u>	<u>\$ 2,091</u>	5.2
Increase (Use) of Fund Balance	\$ (16,080)	\$ (591)	\$ (10,623)	\$ (10,987)	\$ (364)	3.4
Beginning Fund Balance	40,480	24,400	23,809	18,807	7,820	32.8
Ending Fund Balance	<u>\$ 24,400</u>	<u>\$ 23,809</u>	<u>\$ 13,186</u>	<u>\$ 7,820</u>	<u>\$ 7,456</u>	56.5

Funding Adjustments for FY 2004 Include:

- Revenues reflect a less severe reduction in state funds during FY 2003 along with an anticipated reduction for FY 2004.
- Personnel expenditures are increased to support the actual grade and step of the incumbent, a Cost of Living Adjustment (COLA) and higher fringe benefit costs.
- Beginning balance will be used to balance the budget.

TREASURER

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Treasurer's Office collects real, personal, motor vehicle and other taxes; acts as a banking agent for County departments; disburses funds to taxing entities within Charleston County; maintains records of revenues collected by these agencies and invests any funds not immediately needed for disbursement to maximize efficient use of taxpayer money.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Adjusted</u>	FY 2003 <u>Approved</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	20.00	19.00	18.00	18.00	0.00	0.0
Interest	\$ 2,578,792	\$ 772,029	\$ 700,000	\$ 550,000	\$ (150,000)	(21.4)
Miscellaneous Revenues	296	25	0	0	0	0.0
TOTAL REVENUES	<u>\$ 2,579,088</u>	<u>\$ 772,054</u>	<u>\$ 700,000</u>	<u>\$ 550,000</u>	<u>\$ (150,000)</u>	(21.4)
Personnel	\$ 967,568	\$ 955,992	\$ 941,602	\$ 958,519	\$ 16,917	1.8
Operating	300,459	326,698	329,006	340,184	11,178	3.4
Capital	14,485	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>\$ 1,282,512</u>	<u>\$ 1,282,690</u>	<u>\$ 1,270,608</u>	<u>\$ 1,298,703</u>	<u>\$ 28,095</u>	2.2

Funding Adjustments for FY 2004 Include:

- Revenues reflect a conservative estimate of interest income based upon historical analysis and current trends.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect the full-year effect of the postage rate increase in FY 2003. In addition, higher records costs based on historical and projected usage contribute to this increase. Partially offsetting these increases is the reduced telephone cost based on anticipated needs.

TREASURER (continued)

GENERAL FUND

GENERAL GOVERNMENT

Objectives:

- Maximize return on investments by 0.5%.
- Maintain a 95% collection rate.
- Maintain a 75% average disbursement per total collections to taxing entities.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Interest revenue	\$772,029	\$161,336	\$550,000
Total real and other taxes billed	\$359,582,689	\$365,849,770	\$365,900,000
Efficiency:			
Average monthly interest rate	2.00%	2.00%	1.50%
Average disbursement per month	\$18,422,495	\$19,639,371	\$19,633,333
Average disbursement per total collections	79%	76%	76%
Outcome:			
Increase in interest revenue	-16.89%	-79.10%	41.51%
Total real and other taxes collected	\$278,704,286	\$309,141,572	\$309,191,000
Collection rate of real and other taxes	94.69%	95.57%	95.50%
Total disbursements and entity payments	\$221,069,944	\$235,672,453	\$235,600,000