
ELECTION COMMISSION

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Election Commission conducts local, state, and federal elections as required for 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	1.50	1.50	1.50	1.50	0.00	0.0
Intergovernmental	\$ 6,250	\$ 6,275	\$ 6,250	\$ 6,275	\$ 25	0.4
TOTAL REVENUES	<u>\$ 6,250</u>	<u>\$ 6,275</u>	<u>\$ 6,250</u>	<u>\$ 6,275</u>	<u>\$ 25</u>	0.4
Personnel	\$ 96,066	\$ 119,912	\$ 145,980	\$ 0	\$ (145,980)	(100.0)
Operating	92,278	106,452	182,603	0	(182,603)	(100.0)
Capital	<u>10,368</u>	<u>9,245</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 198,712</u>	<u>\$ 235,609</u>	<u>\$ 328,583</u>	<u>\$ 0</u>	<u>\$ (328,583)</u>	(100.0)

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated state appropriations for five Board Members.

- Personnel expenditures proposed by the County Administrator were decreased to reflect reduced temporary staffing and overtime. This decrease reflects no special elections during FY 2004. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.

- Operating expenditures proposed by the County Administrator reflected reduced requirements for special legal services due to legal service being assumed by the County attorney. Election expenditures reflect no special elections for FY 2004 and include primary elections in June 2004. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.

LIBRARY

SPECIAL REVENUE FUND

CULTURE AND RECREATION

Mission: The purpose of the Charleston County Library is to continually identify, evaluate, and respond to the informational, educational, cultural, and recreational needs of all the residents of Charleston County to enrich the quality of life in the community and promote life long learning.

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	232.75	232.75	232.75	237.75	5.00	2.1
Intergovernmental	\$ 599,565	\$ 500,188	\$ 453,292	\$ 313,979	\$ (139,313)	(30.7)
Charges and Fees	57,973	49,747	50,000	50,000	0	0.0
Fines and Forfeitures	306,520	320,191	300,000	570,000	270,000	90.0
Interest	169,244	51,175	75,000	25,000	(50,000)	(66.7)
Miscellaneous	<u>44,434</u>	<u>183,706</u>	<u>32,000</u>	<u>18,000</u>	<u>(14,000)</u>	<u>(43.8)</u>
TOTAL REVENUES	1,177,736	1,105,007	910,292	976,979	66,687	7.3
Interfund Transfer In	<u>9,998,238</u>	<u>10,020,590</u>	<u>10,015,207</u>	<u>10,768,033</u>	<u>752,826</u>	<u>7.5</u>
TOTAL SOURCES	<u>\$ 11,175,974</u>	<u>\$ 11,125,597</u>	<u>\$ 10,925,499</u>	<u>\$ 11,745,012</u>	<u>\$ 819,513</u>	<u>7.5</u>
Personnel	\$ 6,760,565	\$ 7,122,762	\$ 7,741,667	\$ 7,919,942	\$ 178,275	2.3
Operating	4,239,305	4,559,457	4,306,924	4,411,110	104,186	2.4
Capital	<u>94,568</u>	<u>35,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL EXPENDITURES	<u>\$ 11,094,438</u>	<u>\$ 11,717,669</u>	<u>\$ 12,048,591</u>	<u>\$ 12,331,052</u>	<u>\$ 282,461</u>	<u>2.3</u>
Increase (Use) of Fund Balance	\$ 81,536	\$ (592,072)	\$ (1,123,092)	\$ (586,040)	\$ 537,052	(47.8)
Beginning Fund Balance	<u>2,850,497</u>	<u>2,932,033</u>	<u>2,339,961</u>	<u>1,216,869</u>	<u>(1,123,092)</u>	<u>(48.0)</u>
Ending Fund Balance	<u>\$ 2,932,033</u>	<u>\$ 2,339,961</u>	<u>\$ 1,216,869</u>	<u>\$ 630,829</u>	<u>\$ (586,040)</u>	<u>(48.2)</u>

Funding Adjustments for FY 2004 Include:

- Revenues reflect a decrease due to anticipated State budget cuts in the Library's per capita amount. Projected interest income is also reduced based on current interest rates. During budget deliberations, County Council increased revenues by \$250,000 to be derived from higher library fine and fee rates.
- Interfund transfer in reflects funding from the General Fund. This amount was increased to fund the Cost of Living Adjustment (COLA) and higher fringe benefit rates. During budget deliberations, County Council increased appropriations \$450,000 to maintain current service levels.
- Personnel costs reflect higher fringe benefit costs, the actual grades and steps of the incumbents, and a Cost of Living Adjustment (COLA). During budget deliberations, County Council approved five new FTEs with no additional funding, to support the new John's Island Library which is scheduled to open July 2004.
- Operating expenditures reflect increased appropriations for building maintenance costs.
- Beginning fund balance will be used to balance the budget.

LIBRARY (continued)

SPECIAL REVENUE FUND

CULTURE AND RECREATION

Objectives:

- Increase the use of the Library by Charleston County residents in FY 2003 by increasing the number of registered users by 1% by June 30, 2004.
- Answer Library users' information and reference questions in a timely and accurate manner by answering an additional 1% of reference questions in FY 2004.
- Increase circulation of all materials by 1% and increase the items circulated per capita from 7.48 items to 7.56 items toward a target of 8 items borrowed per registered borrower per year.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Library visits	1,525,561	1,629,469	1,645,764
Registered cardholders	287,137	309,033	312,123
Hours open	33,424	36,094	36,094
Programs held	2,452	2,559	2,585
Program attendees	56,093	59,915	60,514
Electronic use	1,079,525	1,174,660	1,186,407
Reference questions answered	1,252,806	1,422,757	1,436,985
Materials in collection	1,193,957	1,283,503	1,296,338
Efficiency:			
Library visits per capita	4.92	5.26	5.31
Cost per library visit	\$6.56	\$6.15	\$6.27
Cost per registered cardholder	\$34.88	\$33.39	\$33.06
Reference questions answered per hour of service	37.48	39.42	39.81
Reference questions answered per capita	4.04	4.59	4.64
Percent change in circulation per capita	0.70%	0.70%	0.09%
Items catalogued per capita	0.30	0.29	0.40
Circulation of all materials per year	2,319,467	2,537,024	2,562,394
Outcome:			
New registrations added annually	27,540	28,408	28,692
Registered users as percentage of population	85.56%	99.70%	100.70%
Percent change in registrations as percent of population	6.92%	9.16%	1.00%
Customer user satisfaction ¹	n/a	98.71	n/a
Peer review overall rating based on S.C. State Library Annual Statistical Survey	#2	#2	#2
Percentage increase of questions answered	0.90%	1.14%	1.01%
Circulation per capita	7.48	8.18	8.27

¹ Survey conducted every three years.

MASTER-IN-EQUITY

GENERAL FUND

JUDICIAL

Mission: The Master-In-Equity's Office provides administrative support for the Master-In-Equity who facilitates relatively quick and inexpensive means of litigation for non-injury matters and hears most foreclosure cases and a substantial number of civil, non-jury matters as referred by Order of Reference of Circuit Judge or the Clerk of Court.

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
Charges and Fees	\$ 188,331	\$ 200,886	\$ 160,000	\$ 225,000	\$ 65,000	40.6
Interest	<u>2,706</u>	<u>2,348</u>	<u>2,000</u>	<u>5,000</u>	<u>3,000</u>	150.0
TOTAL REVENUES	<u>\$ 191,037</u>	<u>\$ 203,234</u>	<u>\$ 162,000</u>	<u>\$ 230,000</u>	<u>\$ 68,000</u>	42.0
Personnel	\$ 344,916	\$ 353,407	\$ 354,187	\$ 357,317	\$ 3,130	0.9
Operating	19,302	22,192	18,586	17,933	(653)	(3.5)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 364,218</u>	<u>\$ 375,599</u>	<u>\$ 372,773</u>	<u>\$ 375,250</u>	<u>\$ 2,477</u>	0.7

Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in fees based on FY 2003 projections.
- Personnel expenditures reflect the actual grades and steps of the incumbents and the increased fringe benefit costs.
- Operating expenditures reflect reduced telephone cost based on historical and projected usage.

Objectives:

- Reduce the number of days in the average case length by increasing the number of disposed cases.
- Increase customer satisfaction through a comprehensive survey with a 90% approval rating on returned surveys.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Cases referred	786	844	750
Disposed cases	770	833	725
Percent of disposed cases	97.96%	98.69%	96.67%
Surveys returned	n/a	19	75
Efficiency:			
Cost per case	\$323.31	\$330.92	\$358.22
Outcome:			
Average case length in days	133	214	200
Average evaluation score	n/a	100%	90.0%

MEDICAL EXAMINER'S COMMISSION

GENERAL FUND

PUBLIC SAFETY

Mission: The Medical Examiner's Commission provides Charleston County with expertise in the medical/legal investigation of deaths that occur within the limits of the county.

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	-	-	-	-	-	-
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	227,870	262,572	271,576	287,000	15,424	5.7
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 227,870</u>	<u>\$ 262,572</u>	<u>\$ 271,576</u>	<u>\$ 287,000</u>	<u>\$ 15,424</u>	5.7

Funding Adjustments for FY 2004 Include:

- Operating expenditures reflect a higher number of autopsy services associated with homicide and accidental deaths.

VETERANS AFFAIRS

GENERAL FUND

HEALTH AND WELFARE

Mission: The Veterans Affairs Office serves as a local contact to assist veterans and their dependents in applying for VA benefits from the state and federal governments. These benefits include but are not limited to VA compensation, pension, insurance, burial, hospitalization and education benefits, discharge review, military and civil service widows' annuities, state dependents educational benefits and disabled veterans state tax exemption. The office also assists veterans in need of employment, refers indigent veterans to those agencies funded to address the problem, and intercedes on behalf of veterans experiencing problems at the Veterans Administration Medical Center Charleston and in residential or nursing homes within the Trident area (Charleston, Berkeley, and Dorchester Counties).

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	4.00	4.00	3.00	3.00	0.00	0.0
Intergovernmental	\$ 24,683	\$ 19,215	\$ 19,711	\$ 15,500	\$ (4,211)	(21.4)
TOTAL REVENUE	<u>\$ 24,683</u>	<u>\$ 19,215</u>	<u>\$ 19,711</u>	<u>\$ 15,500</u>	<u>\$ (4,211)</u>	(21.4)
Personnel	\$ 205,296	\$ 270,081	\$ 183,738	\$ 186,385	\$ 2,647	1.4
Operating	17,379	16,157	16,253	16,260	7	0.0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 222,675</u>	<u>\$ 286,238</u>	<u>\$ 199,991</u>	<u>\$ 202,645</u>	<u>\$ 2,654</u>	1.3

Funding Adjustments for FY 2004 Include:

- Revenue reflect a decrease based on anticipated reductions from State appropriations.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect no significant change from FY 2003.

Objectives:

- Counsel veterans as to their eligibility for Federal and State veterans benefits and ascertain the nature of walk-in client's inquiries within five minutes.
- Assist veterans and their families in the preparation, filing, prosecution, and appeal of claims with the U.S. Department of Veterans Affairs and submit completed claims to the VA Regional Office within two business days.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Office contacts	19,500	19,525	19,500
Claims filed	7,300	7,318	7,300
Outcome:			
Percent of walk-ins served in five minutes	99.0%	99.0%	99.0%
Percent of claims submitted within two business days	99.0%	99.0%	99.0%

VOTER REGISTRATION

GENERAL FUND

GENERAL GOVERNMENT

Mission: Voter Registration ensures every eligible citizen in Charleston County has the opportunity to register and vote in an efficient and equitable manner as mandated by federal and state law.

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	7.00	7.00	7.00	7.00	0.00	0.0
Intergovernmental	\$ 13,550	\$ 13,283	\$ 13,550	\$ 13,283	\$ (267)	(2.0)
TOTAL REVENUES	\$ 13,550	\$ 13,283	\$ 13,550	\$ 13,283	\$ (267)	(2.0)
Personnel	\$ 348,094	\$ 323,585	\$ 398,694	\$ 0	\$ (398,694)	(100.0)
Operating	44,254	62,856	52,734	0	(52,734)	(100.0)
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	\$ 392,348	\$ 386,441	\$ 451,428	\$ 0	\$ (451,428)	(100.0)

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated reductions to State appropriations.
- Personnel expenditures proposed by the County Administrator were increased due to the actual grades and steps of the incumbents and higher fringe benefit costs. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.
- Operating expenditures proposed by the County Administrator were increased to support mandatory training for staff. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.

Objectives:

- Maintain the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, address changes, name changes and district updates at a minimum of 99.5%.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Registrations, address/name changes processed, district numbers updated	35,043	56,387	40,000
Efficiency:			
Cost per update	\$6.59	\$4.32	\$6.18
Outcome:			
Error rate	0.5%	0.2%	0.05%
Percent of updates completed without error	99.5%	99.8%	99.5%



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