

COUNTY OF GREENVILLE SPECIAL REVENUE FUNDS

The Special Revenue Funds in this budget document includes Road Paving, Accommodations Tax, Medical Charities, Infrastructure Bank, Hospitality Tax, E-911, and Victim's Rights. There are many types of other special revenue programs that are approved throughout the year, but these are required to have individual County Council approval during the annual budget process. The following chart shows the expenditure summary for these Special Revenue Funds. The Home Incarceration Program Special Revenue Fund was moved to the General Fund Detention Center budget during FY2011.

SPECIAL REVENUE FUND SUMMARY							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
EXPENDITURES							
ACCOMMODATIONS TAX	\$ 772,610	\$ 574,069	\$ 772,610	\$ 740,906	\$ 772,610	\$ 772,610	\$ 1,545,220
E-911	1,644,316	1,726,517	1,767,768	1,694,110	1,704,847	1,718,796	3,423,643
HOSPITALITY TAX	6,700,000	6,798,499	6,700,000	6,254,493	6,700,000	6,700,000	13,400,000
HOME INCARCERATION PROGRAM	62,256	62,256	63,769	-	-	-	-
INFRASTRUCTURE BANK/RESERVE	7,536,703	7,544,166	7,502,933	7,807,830	6,408,891	5,913,674	12,322,565
MEDICAL CHARITIES	5,121,029	4,594,352	5,180,876	4,229,481	4,676,607	4,740,750	9,417,357
ROAD PROGRAM	15,400,000	17,958,029	15,400,000	15,452,924	7,000,000	7,000,000	14,000,000
VICTIM'S RIGHTS	845,009	864,425	845,009	643,948	566,450	583,288	1,149,738
TOTAL BY EXPENDITURE	\$ 38,081,923	\$ 40,122,313	\$ 38,232,965	\$ 36,823,692	\$ 27,829,405	\$ 27,429,118	\$ 55,258,523
POSITION SUMMARY	61.25	61.25	61.25	61.25	55.25	55.25	

FY2011 actual expenditures are unaudited as of the printing date of this document.

ACCOMMODATIONS TAX

The accommodations tax is based on annual hotel/motel gross receipts in the County. A two (2%) percent tax on hotel/motel rentals is collected by the State and remitted on a quarterly basis to the municipality or county in which it was collected. Funds are to be spent on tourism-related expenditures. The County's Accommodations Tax Advisory Committee presents a recommendation to fund projects submitted by agencies and/or organizations. The Committee reviews all applications and determines the eligibility of each based on state accommodations tax law. Other factors used in the decision-making process are the need for funding and availability of tax funds in the new year. The projected funds available for project appropriation based on prior year receipts and current room night usage are \$310,947 for each year of the biennium.

ACCOMMODATIONS TAX	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PROJECTED REVENUE	\$ 772,610	\$ 644,347	\$ 772,610	\$ 637,148	\$ 772,610	\$ 772,610	\$ 1,545,220
GREENVILLE COUNTY	25,000	29,809	25,000	31,250	25,000	25,000	50,000
GREENVILLE COUNTY (5%)	37,381	26,158	37,381	35,599	37,381	37,381	74,761
CONVENTION & VISITORS BUREAU	224,283	75,260	224,283	251,562	224,283	224,283	448,566
CAPITAL ALLOCATION	150,000	442,843	150,000	372,495	150,000	150,000	300,000
RECREATION DISTRICT	50,000	25,000	50,000	50,000	25,000	25,000	50,000
FUNDS AVAILABLE FOR PROJECTS	\$ 285,947	\$ 70,277	\$ 285,947	\$ (103,758)	\$ 310,947	\$ 310,947	\$ 671,893

FY2011 actual expenditures are unaudited as of the printing date of this document.

The following chart shows the estimated financial sources and expenditures for the Accommodations Tax special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – ACCOMMODATIONS TAX
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	-	-	-	-
Other	644,347	637,148	772,610	772,610
Total Estimated Financial Sources	\$ 644,347	\$ 637,148	\$ 772,610	\$ 772,610
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	574,070	740,906	772,610	772,610
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 574,070	\$ 740,906	\$ 772,610	\$ 772,610
Excess(deficiency) of revenues over(under) expenditures	\$ 70,277	\$ (103,758)	\$ -	\$ -
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 70,277	\$ (103,758)	\$ -	\$ -
Fund Balance July 1	373,273	443,550	339,792	339,792
Fund Balance - June 30	\$ 443,550	\$ 339,792	\$ 339,792	\$ 339,792

FY2011 actual expenditures are unaudited as of the printing date of this document.

E-911

The E-911 Division is part of the Greenville County's Sheriff's Office, although its funding is allocated in Special Revenue. This service is set up to provide an easily recognizable telephone number in emergency situations that will function county-wide to connect all municipal, special service districts and EMS services. A tariff is placed on the phone bills of Greenville County residents to support this service.

Budget Highlights

The two-year budget for E-911 for FY2012 and FY2013 is \$3,423,643. The budget provides for 7.00 full-time equivalent positions.

E-911	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 453,453	\$ 462,522	\$ 466,615	\$ 431,013	\$ 468,008	\$ 481,957	\$ 949,965
OPERATING EXPENSES	677,172	744,342	949,562	942,454	739,740	731,271	1,471,011
CONTRACTUAL CHARGES	513,691	519,653	351,591	320,643	497,099	505,568	1,002,667
CAPITAL OUTLAY							-
TOTALS	\$ 1,644,316	\$ 1,726,517	\$ 1,767,768	\$ 1,694,110	\$ 1,704,847	\$ 1,718,796	\$ 3,423,643
FTE SUMMARY	7.00	7.00	7.00	7.00	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Replaced two large UPS's at the Law Enforcement Center
- Conducted quarterly disaster drills for PSAPs
- Upgraded PMDC MDT server to latest software release
- Installed new microwave link between Paris Mountain and Hogback for Sheriff's Office radio network
- Addressed Swamp Rabbit Trail to 1/10th increments
- Completed inventory of all Sheriff's Office radios in preparation for FCC rebanding mandate
- Replaced UPS batteries at Travelers Rest and Caesar's Head tower sites
- Replaced Mauldin 911 gear due to water damage

FY2012/FY2013 Key Action Steps

- Upgrade Sheriff's Office MagIC server
- Upgrade CAD version to latest release (7.01)
- Install automated license plate readers (ALPR) in two Sheriff's Office vehicles
- Replace UPS batteries in at least two tower sites
- Continue repair and replacement of CAD workstations, 911 workstations, and Sheriff's Office radio workstations
- Reprogram all County radios for FCC narrowbanding compliance
- Repartition 911 servers at all PSAPs
- Upgrade ArcGIS workstation
- Conduct quarterly disaster drills with PSAPs
- Continue ADA testing for hearing-impaired calls
- Assist with network rack re-configuration in the law enforcement center

The following chart shows the estimated financial sources and expenditures for the E-911 special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – E911
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	883,842	854,919	850,000	850,000
Other	1,338,181	1,303,395	1,250,000	1,250,000
Total Estimated Financial Sources	\$ 2,222,023	\$ 2,158,314	\$ 2,100,000	\$ 2,100,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	1,726,517	1,694,110	1,704,847	1,718,796
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,726,517	\$ 1,694,110	\$ 1,704,847	\$ 1,718,796
Excess(deficiency) of revenues over(under) expenditures	\$ 495,506	\$ 464,204	\$ 395,153	\$ 381,204
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ 495,506	\$ 464,204	\$ 395,153	\$ 381,204
Fund Balance July 1	815,458	\$ 1,310,964	\$ 1,775,168	\$ 2,170,321
Fund Balance - June 30	\$ 1,310,964	\$ 1,775,168	\$ 2,170,321	\$ 2,551,525

FY2011 actual expenditures are unaudited as of the printing date of this document.

E911

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: Effectively service E911 Office through technological enhancements and replacements.

Objective 1(a): To upgrade the Sheriff's Office MagIC service by June 30, 2012 in order to ensure disk capacity for multiple years of data

% upgrade complete	-	-	100%	100%
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Objective 1(b): To install the latest release of CAD software (version 7.01) by June 30, 2012.

% installation complete	-	-	100%	100%
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Objective 1(c): To install automated license plate readers in two Sheriff's Offices vehicles by June 30, 2012

# cards with ALPR systems installed	-	-	2	2
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Objective 1(d): To replace wireless network with new MDT data network by June 30, 2013

% implementation of MDT network	-	-	50%	100%
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Objective 1(e): To replace HP tandem by June 30, 2013.

% completion for conversion of existing Tandem to newer platform	-	-	25%	100%
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HOSPITALITY TAX

In FY2007, County Council adopted an ordinance establishing a local hospitality tax applicable to all establishments which sell prepared meals and beverages located in the unincorporated areas of Greenville County. These funds are distributed to projects based on Article 7, Chapter 1 of Title 6 of the South Carolina Code of Laws. The purpose of this tax is to provide funds for tourism-related capital projects and provide support of tourism and tourist services. A total of \$6.7 million in FY2012 and FY2013 is projected to be available for these purposes. For both years of the biennium, the budget includes a transfer to the General Fund to fund a portion of public safety related expenditures in accordance with the hospitality tax ordinance. The following chart shows the estimated financial sources and expenditures for the Hospitality Tax special revenue fund.

FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES SPECIAL REVENUE FUND – HOSPITALITY TAX (FOR BUDGETARY PURPOSES ONLY)

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental				
Other	6,798,499	6,958,716	6,700,000	6,700,000
Total Estimated Financial Sources	\$ 6,798,499	\$ 6,958,716	\$ 6,700,000	\$ 6,700,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	1,647,023	2,239,524	2,404,519	2,377,429
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 1,647,023	\$ 2,239,524	\$ 2,404,519	\$ 2,377,429
Excess(deficiency) of revenues over(under) expenditures	\$ 5,151,476	\$ 4,719,192	\$ 4,295,481	\$ 4,322,571
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(4,014,969)	(4,014,969)	(4,295,481)	(4,322,571)
Total Other Sources (Uses)	\$ (4,014,969)	\$ (4,014,969)	\$ (4,295,481)	\$ (4,322,571)
Net Increase (Decrease) in Fund Balance	\$ 1,136,507	\$ 704,223	\$ -	\$ -
Fund Balance July 1	\$ 2,529,199	\$ 3,665,706	\$ 4,369,929	\$ 4,369,929
Fund Balance - June 30	\$ 3,665,706	\$ 4,369,929	\$ 4,369,929	\$ 4,369,929

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INFRASTRUCTURE BANK/RESERVE

The Infrastructure Bank was created in FY1997 as a result of a master ordinance and policy adopted in October 1996 regarding use of revenues from the various fee-in-lieu-of-tax and multi-county park agreements and transactions between the County and new industry. Revenue for FY2012 and FY2013 is projected to be \$5,435,000 and \$5,420,000 respectively.

Economic Development Funding

A total of \$1,933,332 of the Infrastructure Bank fund is set aside for funding of economic development programs. This includes \$175,000 in funding for Upstate Alliance for the two-year budget. The remaining funds are allocated to the Greenville Area Development Corporation (GADC) for the biennium.

Capital Funding

Infrastructure Bank funds are also utilized to fund capital needs as a result of economic development. Through the issuance of special source revenue bonds, the County has the ability to fund infrastructure improvement projects. Seven series of bonds have been issued to date:

- ◆ Series 1996 (\$7,805,000) for parking facility improvements and communications equipment
- ◆ Series 1997 (\$3,860,000) for road improvements
- ◆ Series 1998 (\$8,315,000) for road improvements, communications equipment, and Donaldson runways and taxiways
- ◆ Series 1999 (\$4,850,000) for road improvements and various County projects
- ◆ Series 2001 (\$6,265,000) for road improvements and various County projects
- ◆ Series 2003 (\$8,990,000) for road improvements and various County projects
- ◆ Series 2007 (\$7,545,000) for partial refunding of Series 1999 and 2001

The chart on the following page shows the estimated financial sources and expenditures for the Infrastructure Bank special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – INFRASTRUCTURE BANK
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 5,779,609	\$ 6,006,829	\$ 5,200,000	\$ 5,200,000
County Offices				
Intergovernmental				
Other	218,638	78,395	235,000	220,000
Total Estimated Financial Sources	\$ 5,998,247	\$ 6,085,224	\$ 5,435,000	\$ 5,420,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	768,433	1,087,196	939,816	993,516
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 768,433	\$ 1,087,196	\$ 939,816	\$ 993,516
Excess(deficiency) of revenues over(under) expenditures	\$ 5,229,814	\$ 4,998,028	\$ 4,495,184	\$ 4,426,484
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	(6,775,733)	(6,720,634)	(5,469,075)	(4,920,158)
Total Other Sources (Uses)	\$ (6,775,733)	\$ (6,720,634)	\$ (5,469,075)	\$ (4,920,158)
Net Increase (Decrease) in Fund Balance	\$ (1,545,919)	\$ (1,722,606)	\$ (973,891)	\$ (493,674)
Fund Balance July 1	\$ 8,582,513	\$ 7,036,594	\$ 5,313,988	\$ 4,340,097
Fund Balance - June 30	\$ 7,036,594	\$ 5,313,988	\$ 4,340,097	\$ 3,846,423

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MEDICAL CHARITIES

The millage collected for Charity Hospitalization (Medical Charities) is dedicated to the medical operations of the Detention Center with remaining funds allocated to the State of South Carolina for indigent health care. The funds provide for the care of the county’s medically indigent and incarcerated prisoners within the Detention Center. All functions (provision for investigation and approval of payment of Greenville County Detention Center inmates’ medical expenses) are being performed in the medical division of the Detention Center.

Budget Highlights

The two-year budget for Medical Charities for FY2012 and FY2013 is \$9,417,357, which is 8.59% less than the previous biennium budget. The budget includes funding for 36.25 full-time equivalent positions.

MEDICAL CHARITIES	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,342,529	\$ 2,171,045	\$ 2,402,376	\$ 2,016,774	\$ 2,153,300	\$ 2,217,443	\$ 4,370,743
OPERATING EXPENSES	2,769,300	2,418,896	2,769,300	2,210,632	2,415,807	2,415,807	4,831,614
CONTRACTUAL CHARGES	9,200	4,411	9,200	2,075	7,500	7,500	15,000
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	100,000	100,000	200,000
TOTALS	\$ 5,121,029	\$ 4,594,352	\$ 5,180,876	\$ 4,229,481	\$ 4,676,607	\$ 4,740,750	\$ 9,417,357
FTE SUMMARY	36.25	36.25	36.25	36.25	36.25	36.25	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Introduced new services in-house in partnership with Greenville Hospital System to include orthopedic services, physical therapy and enhancement to laboratory abilities
- Acquired a new dental x-ray machine
- Implemented a new electronic medication record system with the pharmacy
- Secured several upgrades to medical equipment such as a 15-lead heart monitor (EKG) machine, automatic vital sign machine, digital dental x-ray unit, portable oxygen monitors, wheelchairs for patient transport, canes, walkers and shower chairs for disabled inmate patients to utilize during incarceration
- Incorporated a new mental health unit

FY2012/FY2013 Key Action Steps

- Administer adequate and appropriate medical/mental health treatment to the inmate patients of the Detention Center
- Ensure all medical/mental health services are congruent with county, state, and federal law and/or policies governing medical and pharmacy practices
- Monitor the SC DHEC Licensed Substance Abuse Treatment program
- Continue collaboration with courts and mental health agencies for more comprehensive access to community care and alternative sentencing for mental health inmates where recidivism issues continue
- Continue collaboration with the Greenville Hospital System and allied agencies for new services to be offered in-hours for the inmate patient population

The chart on the following page shows the estimated financial sources and expenditures for the Medical Charities special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – MEDICAL CHARITIES
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ 4,219,820	\$ 4,432,753	\$ 4,537,082	\$ 4,627,823
County Offices				
Intergovernmental	145,829	139,404	145,829	145,829
Other	27,091	32,802	28,233	30,971
Total Estimated Financial Sources	\$ 4,392,740	\$ 4,604,959	\$ 4,711,144	\$ 4,804,623
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	4,594,352	4,229,481	4,576,607	4,640,750
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 4,594,352	\$ 4,229,481	\$ 4,576,607	\$ 4,640,750
Excess(deficiency) of revenues over(under) expenditures	\$ (201,612)	\$ 375,478	\$ 134,537	\$ 163,873
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	800,000	-	(100,000)	(100,000)
Total Other Sources (Uses)	\$ 800,000	\$ -	\$ (100,000)	\$ (100,000)
Net Increase (Decrease) in Fund Balance	\$ 598,388	\$ 375,478	\$ 34,537	\$ 63,873
Fund Balance July 1	\$ (131,739)	\$ 466,649	\$ 842,127	\$ 876,664
Fund Balance - June 30	\$ 466,649	\$ 842,127	\$ 876,664	\$ 940,537

FY2011 actual expenditures are unaudited as of the printing date of this document.

MEDICAL CHARITIES

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA I: PUBLIC SAFETY

Program Goal 1: To meet or exceed all medical standards required by SC Standards for Local Detention Facilities.

Objective 1(a): To review annual standards required to ensure medical and mental health operations are within standards.

# inmate medical requests	43,818	46,008	48,300	50,725
# health & physicals performed for inmates incarcerated 14-days or longer	3,725	3,762	3,799	3,837
Review inspection findings	12/2010	6/2011	6/2012	6/2013

Program Goal 2: To increase electronic medical record process to move towards a paper-reduced system to allow for immediate access to patient records from various computers in all areas of facility.

Objective 2(a): To plan with Greenville County Information Systems and review current paper documents in use by department with feasibility plan to incorporate more electronic change-over.

Review session with IS for number of forms transposed into electronic formatting	10/2010	3/2011	3/2012	3/2013
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Program Goal 3: To provide trackable/documented improvement in Quality Assurance Plan as relates to the Medical and Psychological services rendered in facility.

Objective 3(a): To review and implement suggested quality assurance form for tracking and radiation purposes.

# of inmate records where QA increased by 25% each year	1,922	2,402	3,003	3,753
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Program Goal 4: To offer continuing education to staff to meet needs of certification/licensure and to supplement knowledge focusing on current medical/mental health issues unique to the correctional environment.

Objective 4(a): To seek both internal and external presentations/speakers for providing information on new approaches and practices for medical/mental health care.

# educational programs offered	17	18	24	24
# of participants in each program	Unknown	25% state	35% state	50% state

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Program Goal 5: To increase publication and/or materials for inmate medical and mental health education. Health education will be geared towards improving wellness, self-care and reducing overall health acuity.

Objective 5(a): Research grants, governmental programs and actual applications for inmate-patient educational materials (substance abuse, mental health, sexually transmitted diseases, diabetes, etc).

# educational programs offered	8	10	12	12
# of participants completing full program (without judicial release during incarceration)	50%	60%	65%	75%
Review of available materials secured through non-County budgeting	N/A	11/2011	11/2012	11/2013

ROAD PROGRAM

Road paving funds for the biennium are provided through a \$15 road maintenance fee, the Infrastructure Bank, and grant funding. Funds for road paving are budgeted at \$9,000,000 for the biennium. In addition, a transfer of \$2.5 million in FY2012 and FY2013 from road maintenance fee funds to the General Fund is projected for both years of the biennium budget. These transfers will be used to fund a portion of the Public Works Department.

FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES SPECIAL REVENUE FUND – ROAD PROGRAM (FOR BUDGETARY PURPOSES ONLY)

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices				
Intergovernmental			2,000,000	2,000,000
Other	6,594,014	6,320,913	6,335,000	6,335,000
Total Estimated Financial Sources	\$ 6,594,014	\$ 6,320,913	\$ 8,335,000	\$ 8,335,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	11,958,029	9,452,924	4,500,000	4,500,000
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay				
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 11,958,029	\$ 9,452,924	\$ 4,500,000	\$ 4,500,000
Excess(deficiency) of revenues over(under) expenditures	\$ (5,364,015)	\$ (3,132,011)	\$ 3,835,000	\$ 3,835,000
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance				
Transfers	(2,300,000)	150,000	1,400,000	-
Total Other Sources (Uses)	\$ (2,300,000)	\$ 150,000	\$ 1,400,000	\$ -
Net Increase (Decrease)in Fund Balance	\$ (7,664,015)	\$ (2,982,011)	\$ 5,235,000	\$ 3,835,000
Fund Balance July 1	\$ 14,616,818	\$ 6,952,803	\$ 3,970,792	\$ 9,205,792
Fund Balance - June 30	\$ 6,952,803	\$ 3,970,792	\$ 9,205,792	\$ 13,040,792
Reserves:				
Reserved for Encumbrances	\$ 6,952,803	\$ 7,791,584	\$ 9,205,792	\$ 13,040,792
Unreserved Fund Balance	\$ -	\$ (3,820,792)	\$ -	\$ -

FY2011 actual expenditures are unaudited as of the printing date of this document.

VICTIM'S RIGHTS

Funds are allocated from the state for this function. These funds are to be used exclusively for victim services, such as notification of trial and notification of jail release. The total two-year budget for Victim's Rights is \$1,149,738. The budget encompasses several departments, such as the Circuit Solicitor's Office and Magistrate offices. A total of 12.00 positions are funded through Victim's Rights for FY2012 and FY2013. Full-time equivalents for this special revenue fund have been reduced by 5.00 positions for the biennium due to declining revenue.

VICTIM'S RIGHTS	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 845,009	\$ 864,425	\$ 866,037	\$ 643,281	\$ 566,450	\$ 583,288	\$ 1,149,738
OPERATING EXPENSES	-	-	-	667	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 845,009	\$ 864,425	\$ 866,037	\$ 643,948	\$ 566,450	\$ 583,288	\$ 1,149,738
FTE SUMMARY	17.00	17.00	17.00	17.00	12.00	12.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

The chart on the following page shows the estimated financial sources and expenditures for the Victim's Rights special revenue fund.

**FY2010-FY2013 SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES
 SPECIAL REVENUE FUND – VICTIM RIGHTS
 (FOR BUDGETARY PURPOSES ONLY)**

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET
Financial Sources				
Property Taxes	\$ -	\$ -	\$ -	\$ -
County Offices	-	-	-	-
Intergovernmental	715,594	705,661	715,000	715,000
Other	-	-	-	-
Total Estimated Financial Sources	\$ 715,594	\$ 705,661	\$ 715,000	\$ 715,000
Expenditures				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Human Resources	-	-	-	-
Public Works	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	864,425	643,948	566,450	583,288
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
Interest and Fiscal Charges	-	-	-	-
Principal Retirement	-	-	-	-
Total Expenditures	\$ 864,425	\$ 643,948	\$ 566,450	\$ 583,288
Excess(deficiency) of revenues over(under) expenditures	\$ (148,831)	\$ 61,713	\$ 148,550	\$ 131,712
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Proceeds	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	-	-
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (148,831)	\$ 61,713	\$ 148,550	\$ 131,712
Fund Balance July 1	\$ 87,118	\$ (61,713)	\$ -	\$ 148,550
Fund Balance - June 30	\$ (61,713)	\$ -	\$ 148,550	\$ 280,262

FY2011 actual expenditures are unaudited as of the printing date of this document.

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