

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

SERVICE STATEMENT:

To prepare an accurate, balanced annual budget and conservative revenue projections by a formal budget preparation policy and procedure for the Administrator to submit to Horry County Council.

GOALS AND OBJECTIVES:

- To coordinate the County’s annual budget process and produce a timely and technically proficient financial plan.
- To monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
- To monitor revenues to prevent over-expenditures, if revenue projections are not met.
- To propose cost saving measures/plans by investigating and analyzing financial data.
- To help departments develop performance standards to justify personnel and operational expenditures and to measure efficiency.
- To propose new/supplemental revenue proposals.
- To create IT reports to yield data for analytical purposes that provides snapshot information to the Administrator, the Division Directors and the Department Heads as to the status of the Budget in an easy-to-understand format.
- To exceed government/industry standards for comparative purposes to monitor efficiency.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Budget and Revenue Management	34	1	1	1
Budget Analyst	18	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

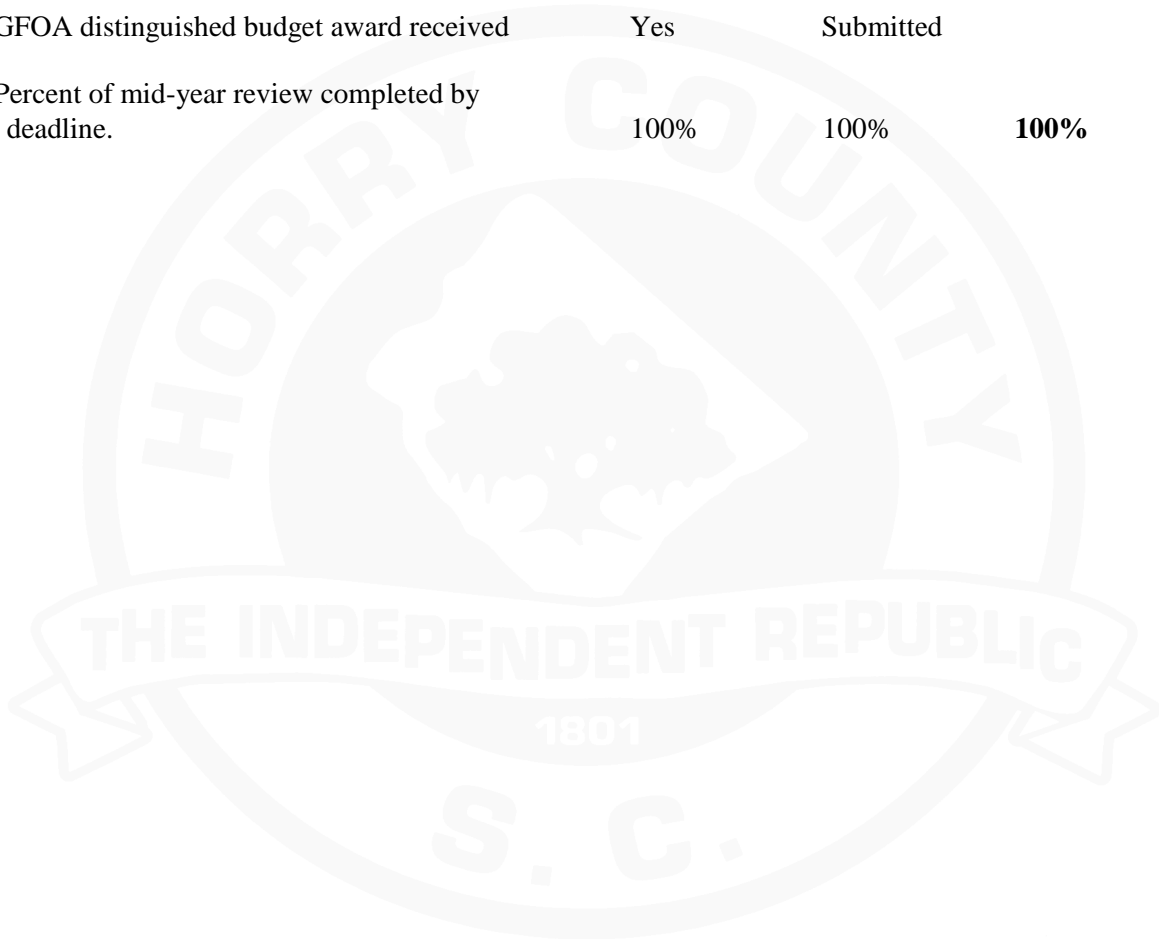
BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 124,057	\$ 133,052	\$ 135,376
Contractual Services	69	-	-
Supplies & Materials	4,655	6,000	6,000
Business & Travel	391	1,285	1,285
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 129,172</u>	<u>\$ 140,337</u>	<u>\$ 142,661</u>

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Percent of Budget dept. deadlines met according to budget calendar	100%	100%	100%
2. GFOA distinguished budget award received	Yes	Submitted	
3. Percent of mid-year review completed by deadline.	100%	100%	100%



RECORDS MANAGEMENT

DEPARTMENT NUMBER: 423

SERVICE STATEMENT:

The mission of the Records Management Department is to establish and maintain a records management retention program and to provide support in preparing, filming, scanning, and proofing pertinent permanent and non-permanent records, reports, rolls, and documents for use by County Government as well as citizens.

GOALS AND OBJECTIVES:

Individual functions of the Records Management Department include:

1. Provide a Records Management program to establish retention periods for all County Government Records.
2. Provide storage and retrieval for all permanent and inactive County Government records for the duration of their retention period.
3. Provide microfilm support in preparing, filming, scanning, and proofing County Government permanent records.
4. Provide for the disposition of records that are of no further value for daily operations.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Records Management	28	1	1	1
Supervisor I	16	1	1	1
Technician	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

BUDGET SUMMARY:

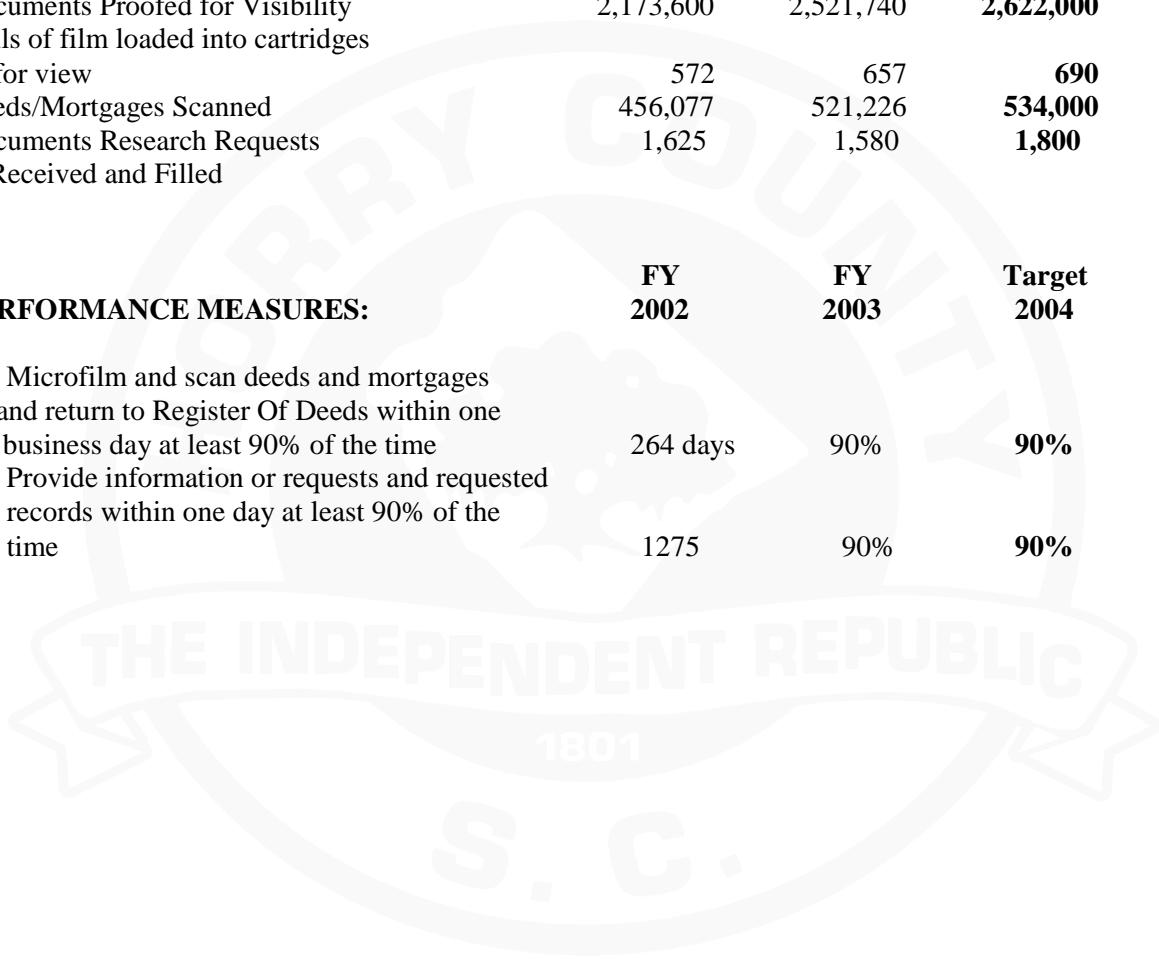
	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 176,373	\$ 177,950	\$ 182,244
Contractual Services	18,514	20,354	20,354
Supplies & Materials	14,184	8,440	8,390
Business & Travel	3,045	3,500	3,445
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 212,116</u>	<u>\$ 210,244</u>	<u>\$ 214,433</u>

RECORDS MANAGEMENT

DEPARTMENT NUMBER: 423

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Document Preparation	201,400	304,000	319,000
Records Microfilmed	700,727	746,819	750,000
Documents Proofed for Visibility	2,173,600	2,521,740	2,622,000
Rolls of film loaded into cartridges for view	572	657	690
Deeds/Mortgages Scanned	456,077	521,226	534,000
Documents Research Requests Received and Filled	1,625	1,580	1,800

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Microfilm and scan deeds and mortgages and return to Register Of Deeds within one business day at least 90% of the time	264 days	90%	90%
2. Provide information or requests and requested records within one day at least 90% of the time	1275	90%	90%



DEPARTMENTAL OVERHEAD

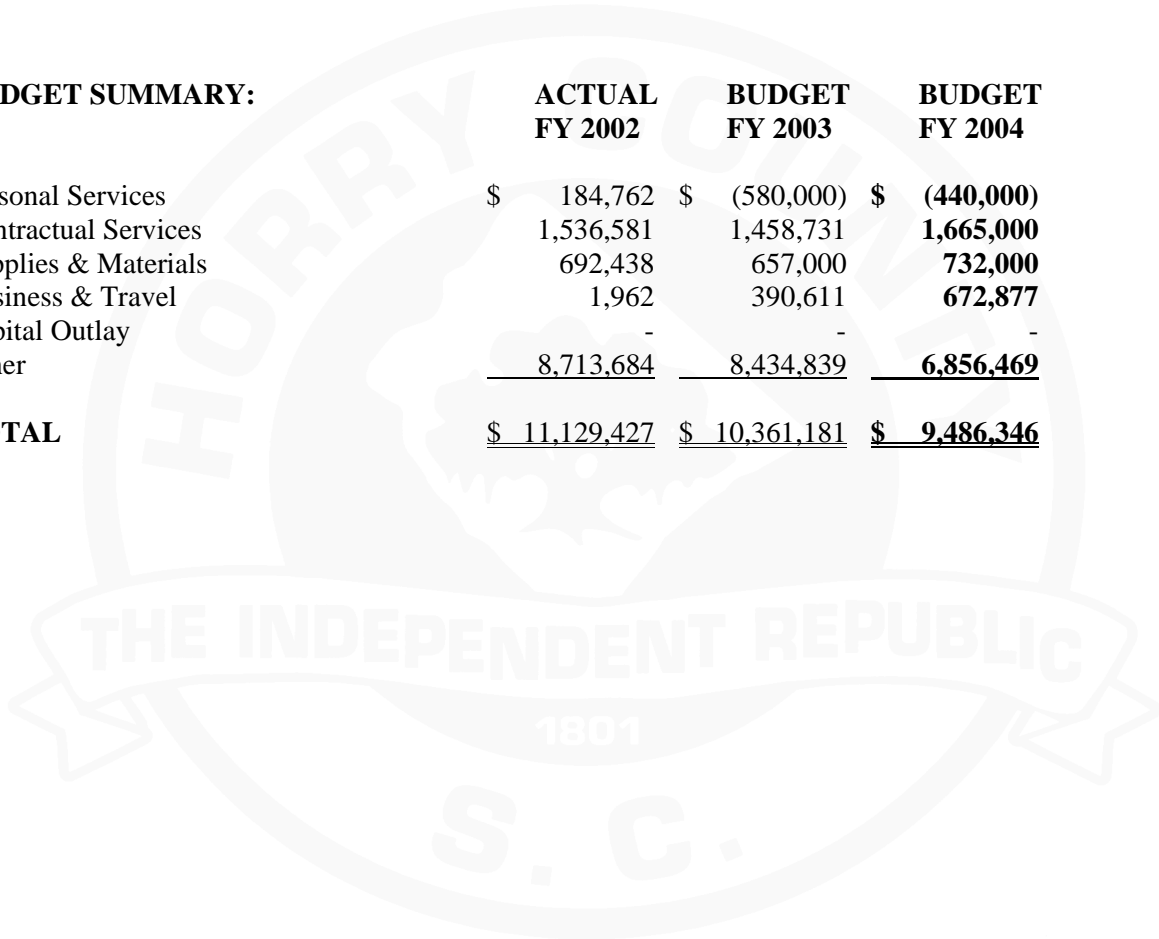
DEPARTMENT NUMBER: 424

SERVICE STATEMENT:

Departmental overhead provides funding for utilities, telephones, postage and retiree insurance for all major buildings and departments. All transfers out to other funds are budgeted in this department.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 184,762	\$ (580,000)	\$ (440,000)
Contractual Services	1,536,581	1,458,731	1,665,000
Supplies & Materials	692,438	657,000	732,000
Business & Travel	1,962	390,611	672,877
Capital Outlay	-	-	-
Other	<u>8,713,684</u>	<u>8,434,839</u>	<u>6,856,469</u>
TOTAL	<u>\$ 11,129,427</u>	<u>\$ 10,361,181</u>	<u>\$ 9,486,346</u>



TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 425

SERVICE STATEMENT:

The Treasurer’s office provides efficient and courteous service to the public as it relates to the collection of taxes, assessments, registration and storm water fees, and other specialized levies as set forth in the financial plan, as well as invests those funds with a high degree of integrity in the areas of liquidity, security and rate of return and disburses funds upon legal order of payment.

GOALS AND OBJECTIVES:

- ◆ Collect 90% of real and personal property by June 30.
- ◆ Collect 98% of real property taxes through the annual tax sale.
- ◆ Securing the highest rate of return on investments while assuring proper liquidity and security of funds.
- ◆ Plan, develop, and implement and intensive process for eradicating refunds due to the customers as a result of abatements, errors, etc.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Treasurer:				
Treasurer	39	1	1	1
Tax Manager	25	1	1	1
Supervisor III	20	1	1	1
Branch Manager	15	2	2	2
Accountant I	14	1	1	1
Administrative Assistant II	12	15	15	16
Accounting Clerk	10	1	1	1
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	1
Supervisor I	16	2	2	2
Delinquent Tax Collector	8	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>27</u>	<u>27</u>	<u>28</u>

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 425

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,028,110	\$ 1,060,469	\$ 1,079,776
Contractual Services	174,399	83,844	141,048
Supplies & Materials	46,551	67,480	68,530
Business & Travel	17,184	23,763	23,773
Capital Outlay	2,809	2,500	-
Other	<u>2</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,269,054</u>	<u>\$ 1,238,056</u>	<u>\$ 1,313,127</u>

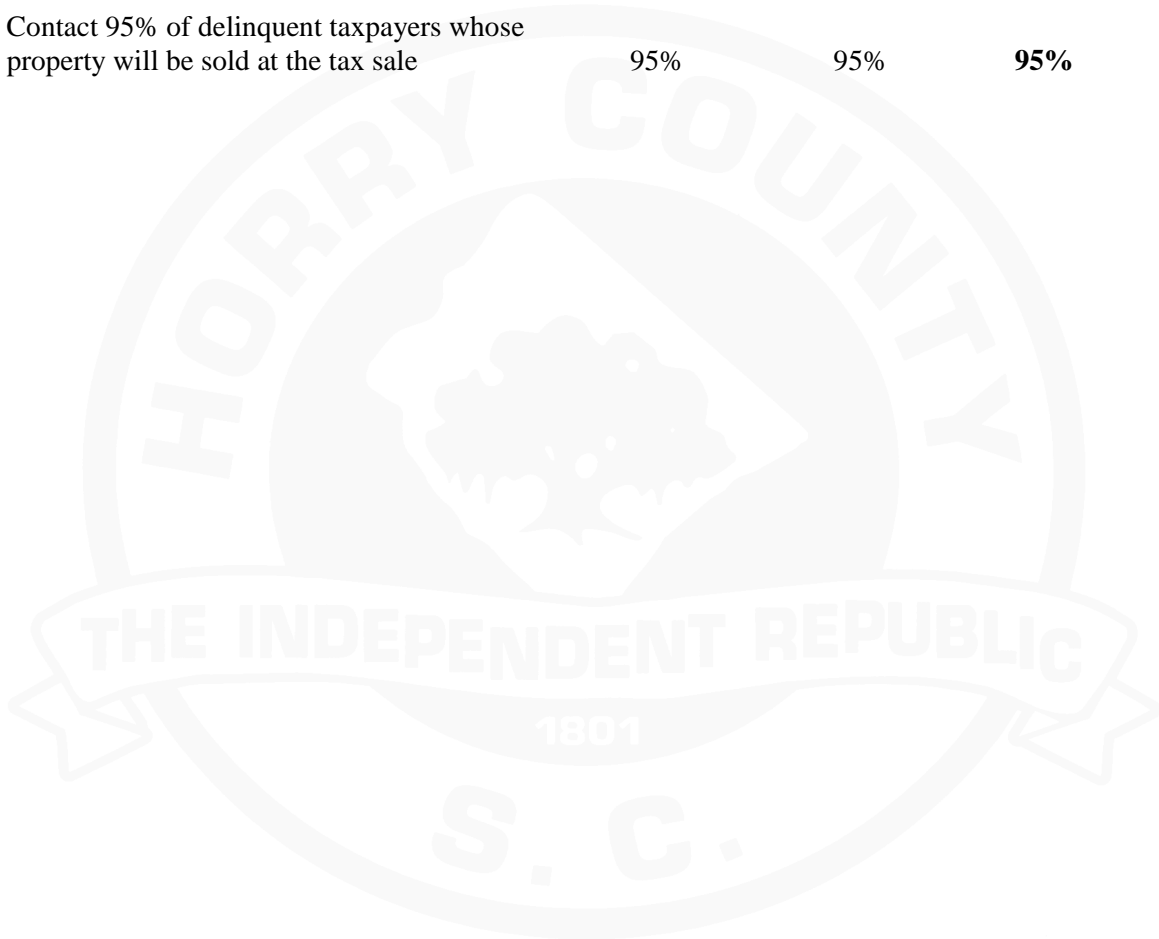
WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Investments	473	595	625
Returned Checks	3,500	4,000	4,500
Tax payments processed in house	295,130	300,000	306,000
Highway Department suspensions	4,965	5,324	5,683
Referrals/inquiries	130,000	132,000	134,000
GSWSA FFA billing/collections	-	-	-
Manual processed bills	89,745	90,000	91,000
Checks processed	188,000	193,000	196,000
SWA checks signed	6,300	6,375	6,425
Exceptions processed	950	1,007	1,068
Tax Sales	2	1	1
# Parcels sold	877	500	525
\$ Bid amount	\$9,010,950	\$5,000,000	\$5,250,000
Executions	29,652	31,750	32,225

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 425

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Process 95% of payments submitted without error within 72 hours of receiving the payment	95%	95%	95%
2. Contact 95% of delinquent taxpayers whose property will be sold at the tax sale	95%	95%	95%



AUDITOR

DEPARTMENT NUMBER: 426

SERVICE STATEMENT:

The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in her county; political subdivisions, and special purpose districts; by owner; type of property; levy; location and assessed value. The auditor calculates levies; recommends or applies certain mandated levies to all assessed values; makes appropriate changes to the tax duplicate; values and assesses certain classes of personal property; and provides the schedules of assessed values and their descriptions with the resulting levies and taxes to the county official charge with the collection of taxes.

GOALS AND OBJECTIVES:

The County Auditor holds a key position of public trust in the affairs of local government with an obligation to the people, other officials and staff to determine that every duty is performed with integrity to maintain a proper system of checks and balances. Additional goals include providing superb and efficient service to the taxpayers with knowledgeable personnel of the state laws, and by supplying adequate space and equipment to perform these duties; to develop informative training programs for the employees; to educate the taxpayers of the tax benefits Horry County has; such as, Homestead exemptions, high mileage, and their appeal rights; and to cross train employees in order to provide better service to the taxpayers.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Auditor	31	1	1	1
Deputy Auditor	25	1	1	1
Appraiser III	22	1	1	1
Appraiser III	19	0	0	0
Supervisor II	18	1	1	1
Appraiser I	14	3	3	3
Administrative Assistant II	12	<u>15</u>	<u>15</u>	<u>16</u>
TOTAL		<u>22</u>	<u>22</u>	<u>23</u>

AUDITOR

DEPARTMENT NUMBER: 426

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 753,967	\$ 809,398	\$ 851,000
Contractual Services	26,760	42,660	36,701
Supplies & Materials	18,949	34,500	32,750
Business & Travel	8,162	11,571	11,571
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 807,838</u>	<u>\$ 898,129</u>	<u>\$ 932,022</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Homestead exemptions (total)	18,197	16,750	19,500
Homestead exemption (new)	1,150	2,500	1,500
Business Personal Property Tax Returns	40,972	41,000	41,500
Business personal property research/pull files	43,799	40,250	42,000
Business personal property Processed/chgs.	100,923	70,000	80,000
Business pers. prop. Discov. Billing	\$196,221	\$175,000	\$180,000
Documented vessels files worked	731	800	800
Vehicle & P/P regular & cash abatements	112,703	125,000	125,000
Vehicle bills prepared	168,306	160,000	170,000
Exemption cards issued	1,016	1,050	1,050
Camper notices prepared	4,943	5,000	5,000
Dealer Affidavits	20,203	19,200	20,000

This is a State mandated function.

PROBATE JUDGE

DEPARTMENT NUMBER: 431

SERVICE STATEMENT:

The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors and incapacitated persons, trusts, the involuntary commitment of persons suffering from mental illness, mental retardation, or alcoholism, drug addiction and active tuberculosis, and the issuance of marriage licenses. In addition, the Probate Court has concurrent jurisdiction with that of the Circuit Court over matters involving the approval of wrongful death claims and survival actions.

GOALS AND OBJECTIVES:

The responsibilities of the Probate Court are governed completely by the South Carolina Probate Code and Title 44 of the Code, which governs commitment proceedings in the Probate Court. The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors, trusts, all incapacitated persons who are impaired by reason of mental illness, mental deficiency, physical illness or disability, advanced age, chronic use of drugs, chronic intoxication, or other cause (except minority) to the extent that he/she lacks sufficient understanding or capacity to make or communicate responsible decisions concerning his/her person or property. The Probate Court also has exclusive original jurisdiction over all subject matter related to involuntary commitment of persons suffering from mental illness or substance abuse, and all matters related to the issuance of marriage licenses and performance of marriage ceremonies.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Probate Judge	38	1	1	1
Associate Judge of Probate	25	1	1	1
Supervisor I	16	2	2	2
Administrative Assistant II	12	<u>11</u>	<u>11</u>	<u>12</u>
TOTAL		<u>15</u>	<u>15</u>	<u>16</u>

BUDGET SUMMARY:

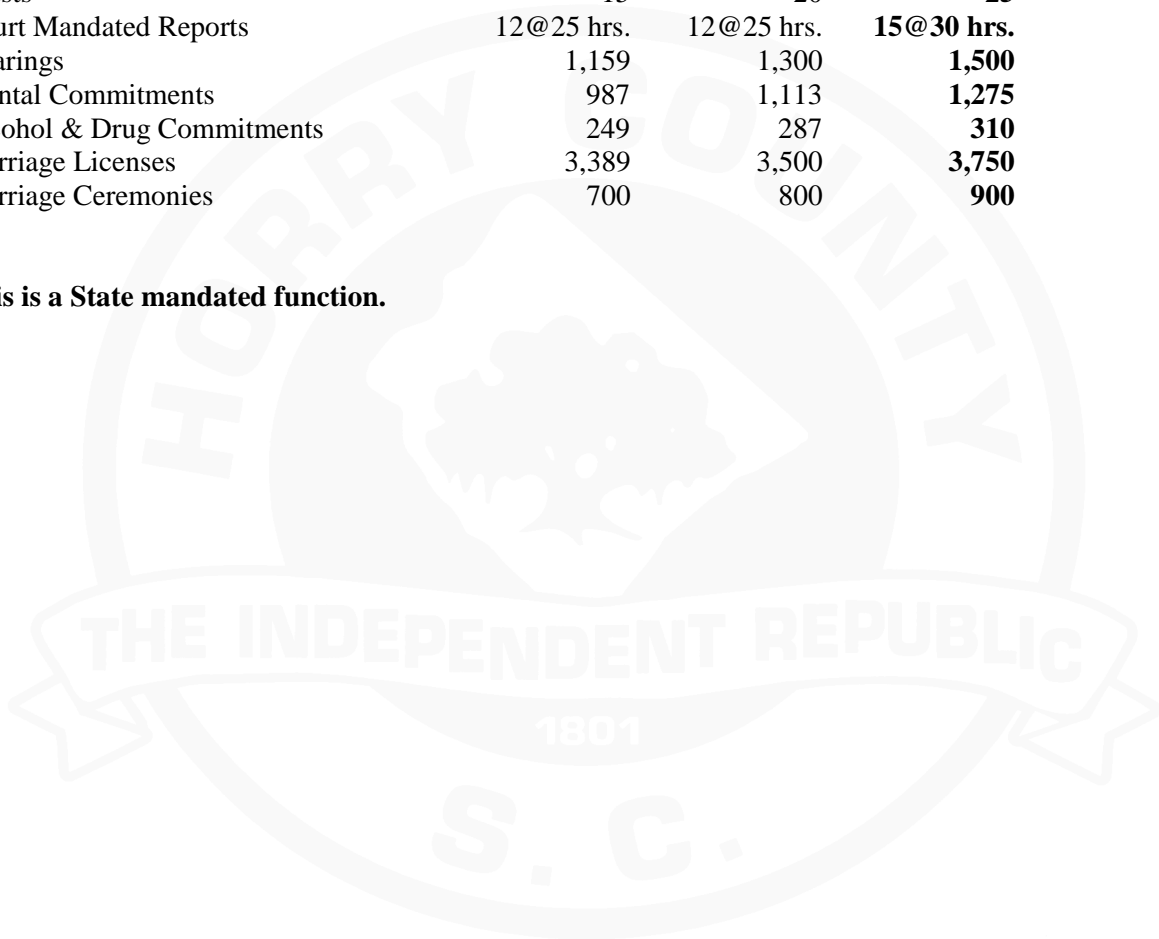
	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 535,528	\$ 542,099	\$ 579,542
Contractual Services	6,600	32,615	25,950
Supplies & Materials	17,638	26,000	31,500
Business & Travel	5,143	7,775	11,750
Capital Outlay	13,948	-	37,000
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 578,858</u>	<u>\$ 608,489</u>	<u>\$ 685,742</u>

PROBATE JUDGE

DEPARTMENT NUMBER: 431

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Estates	3,211	3,300	3,500
Guardianships	328	350	400
Conservatorships	432	500	575
Trusts	15	20	25
Court Mandated Reports	12@25 hrs.	12@25 hrs.	15@30 hrs.
Hearings	1,159	1,300	1,500
Mental Commitments	987	1,113	1,275
Alcohol & Drug Commitments	249	287	310
Marriage Licenses	3,389	3,500	3,750
Marriage Ceremonies	700	800	900

This is a State mandated function.



MASTER-IN-EQUITY

DEPARTMENT NUMBER: 433

SERVICE STATEMENT:

The Master-in-Equity is responsible for hearing all equity cases brought into the Court of Common Pleas, appointing guardians-ad-litem and attorneys for defendants entitled to the protection of the Soldiers' and Sailors' Relief Act of 1940, making all orders necessary for the service by publication of absent defendants, and entering final judgments in matters referred or final disposition in accordance with Section 15-31-10 in accordance with the Code of Laws of South Carolina 1976.

GOALS AND OBJECTIVES:

Master-In-Equity goals are to hear equity cases brought in the Court of Common Pleas for Horry County and render reports or decrees within thirty (30) days after final argument.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Master- In- Equity	*	1	1	1
Administrative Assistant II	12	2	2	2
Secretary	12	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 187,225	\$ 189,568	\$ 191,176
Contractual Services	1,271	1,500	1,500
Supplies & Materials	684	1,500	1,500
Business & Travel	240	800	850
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 189,421</u>	<u>\$ 193,368</u>	<u>\$ 195,026</u>

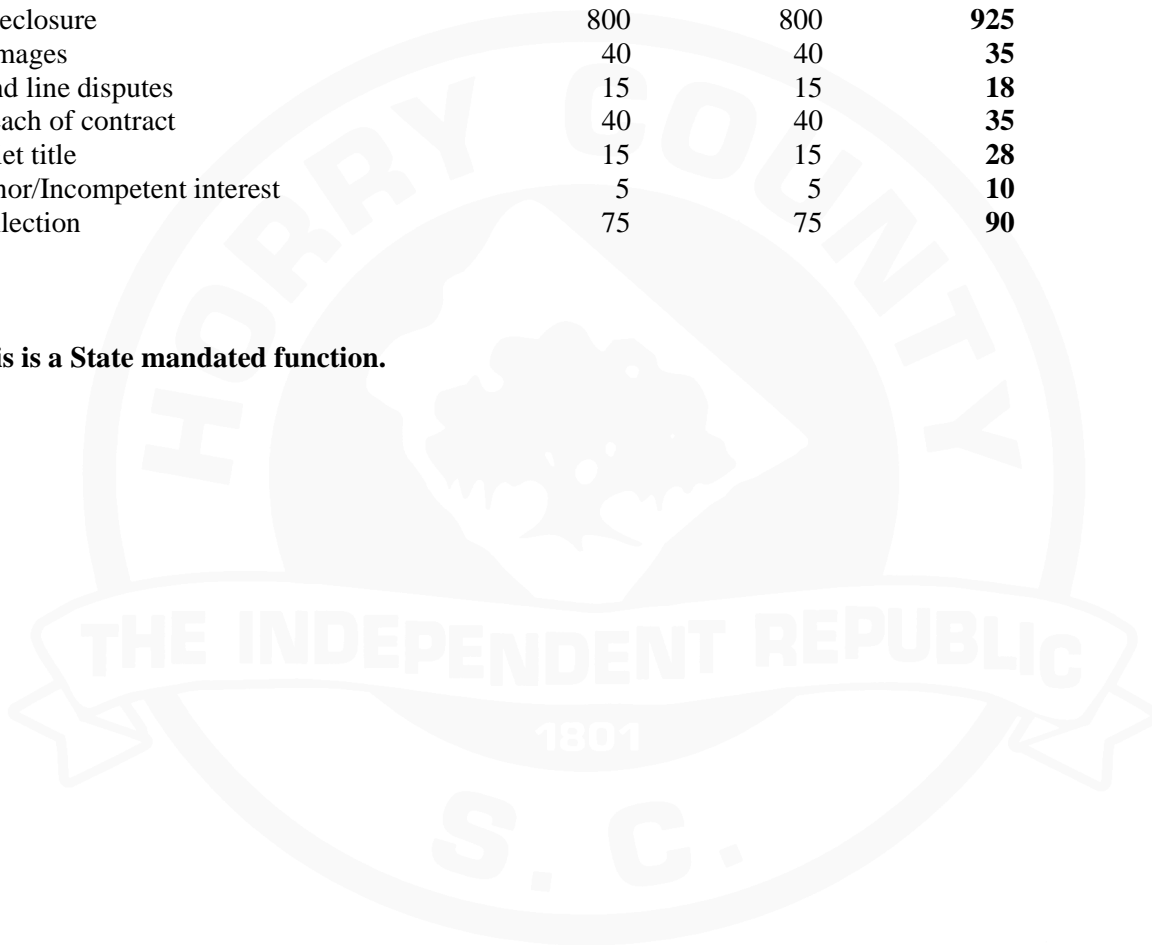
* This position is not classified in the Comprehensive Classification Compensation Plan.

MASTER-IN-EQUITY

DEPARTMENT NUMBER: 433

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supplementary proceedings	225	225	240
Partition	30	30	35
Foreclosure	800	800	925
Damages	40	40	35
Land line disputes	15	15	18
Breach of contract	40	40	35
Quiet title	15	15	28
Minor/Incompetent interest	5	5	10
Collection	75	75	90

This is a State mandated function.



MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 475

SERVICE STATEMENT:

The MIAP Office has been designated by the County Council to determine eligibility for the Medically Indigent Assistance Program (MIAP) for its residents. Our program generates money to be used as a Medicaid match to bring more federal dollars into the State. This office is responsible for receiving and processing applications from or for any person requesting assistance through the MIAP. The application process includes activities from the time the signed application is received by the County designee until eligibility is determined and the applicant and referring provider are notified of the decision on the application.

GOALS AND OBJECTIVES:

Ensure all qualified applicants are provided with assistance with hospital expenses (in-patient) based on guidelines set by SC Health and Human Services.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
MIAP Manager	18	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 40,785	\$ 42,539	\$ 43,493
Supplies & Materials	1,161,460	1,177,186	1,125,970
Business and Travel	-	500	500
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,202,245</u>	<u>\$1,220,225</u>	<u>\$ 1,169,963</u>

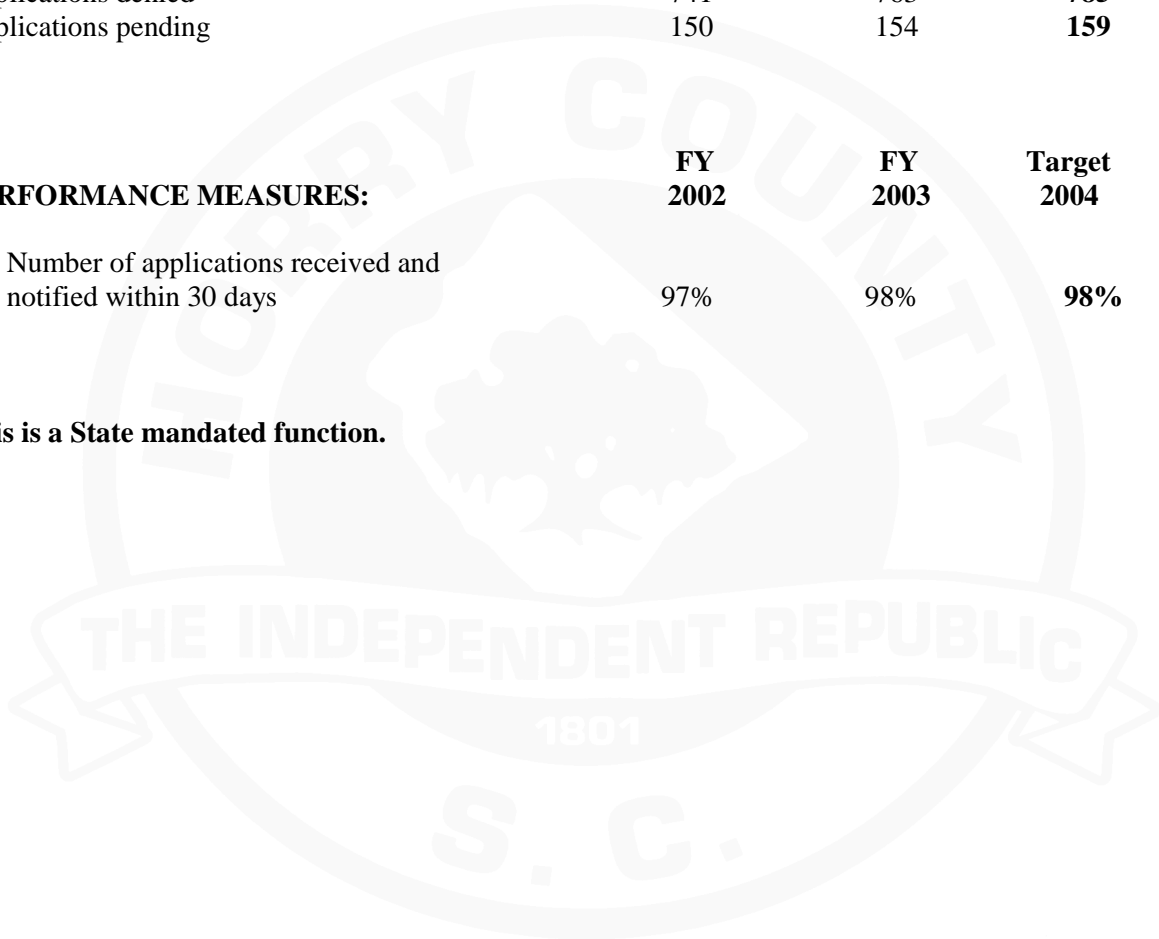
MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 475

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Applications received	1,568	1,605	1,653
Applications approved	677	697	7275
Applications denied	741	763	785
Applications pending	150	154	159

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Number of applications received and notified within 30 days	97%	98%	98%

This is a State mandated function.



LIBRARY

DEPARTMENT NUMBER: 480

SERVICE STATEMENT:

The Library strives to inform, enrich and empower every citizen in our community by creating and promoting free and easy access to the vast array of ideas and information, and by supporting both formal and life long learning. The Library acquires, organizes, and provides relevant library materials; insures access to other collections and information located in 15,000 libraries across the nation; serves our public with expert and caring assistance; and reaches out to all members of our community.

GOALS AND OBJECTIVES:

The Library features current, high-demand, high-interest materials in a variety of formats (including public Internet access) for persons of all ages, assists students of all ages in meeting educational objectives established during their formal courses of study, encourages young children to develop an interest in reading and learning through services for children, provides timely, accurate, and useful information for community residents, businesses and organizations, is a central focus point for community activities, meetings, and services, including in-library as well as outreach services for people of all ages, is a clearing house for current information on community organizations, issues and services, support individuals of all ages pursuing a sustained program of learning independent of any education provider. Replacement of the old Conway Library has been authorized and funded by the County Council. The Library, however, does not anticipate the new Conway Library building to be completed and open for business before July 1, 2004.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Library	38	1	1	1
Branch Coordinator	28	1	1	1
Automation Coordinator	25	1	1	1
Librarian	20	3	4	4
Automation Assistant	19	1	1	1
Youth Services Coordinator	20	1	1	1
Adult Services Coordinator	20	1	1	1
Reference Librarian	18	2	3	3
Children's Services Librarian	18	0	1	1
Library Supervisor I	16	0	0	1
Technical Services Supervisor	15	1	1	1
Branch Manager	15	8	8	8
Administrative Assistant II	12	2	2	1
Library Secretary	10	0	0	0
Library Assistant	8	<u>20</u>	<u>22</u>	<u>22</u>
TOTAL		<u>42</u>	<u>47</u>	<u>47</u>

LIBRARY

DEPARTMENT NUMBER: 480

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,587,510	\$ 1,725,148	\$ 1,917,291
Contractual Services	239,515	301,520	263,965
Supplies & Materials	535,517	703,370	665,910
Business & Travel	49,198	49,855	62,073
Capital Outlay	-	22,000	73,700
Other	<u>65</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 2,411,806</u>	<u>\$ 2,801,893</u>	<u>\$ 2,982,939</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Circulation	16,554/FTE	16,000FTE	16,500/FTE
Interlibrary loan	1,778	2,000	2,000
Reference questions	29,373	34,000	38,000
Registrations	12,379	14,000	15,000
Programs	31,093	33,000	35,000
Library materials processed	25,775	30,000	32,000
Library attendance	464,646	485,000	500,000
Patron Internet access sessions	114,349	120,000	130,000

PERFORMANCE MEASURES:

	FY 2002	FY 2003	Target 2004
1. Reference Question Fill Rate	>97%	>97%	>97%
2. Library Material Volumes Per Population**	>1.4	>1.5	>1.6

** Based on 2000 Census data

MUSEUM

DEPARTMENT NUMBER: 481

SERVICE STATEMENT:

Created by County Ordinance in 1979 to preserve, protect and teach the history, natural history, and prehistory of Horry County; to acquire and maintain a collection of objects relating to that history; and to interpret those collections in the form of exhibits for presentation to the citizens of Horry County and visitors to our area.

GOALS AND OBJECTIVES:

1. To collect and preserve materials relating to the history, prehistory and natural history of Horry County.
2. To document those collections and account for their well being.
3. To utilize those collections to interpret that history in the form of exhibits and educational programs for presentation to the public.
4. To support the history, prehistory and natural history of Horry County through resource and cultural development projects and education.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Museum Director	25	1	1	1
Deputy Museum Director	22	1	1	1
Museum Tech. Assistant	15	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 164,641	\$ 182,482	\$ 186,680
Contractual Services	22,115	23,753	29,804
Supplies & Materials	11,056	17,350	16,300
Business & Travel	1,349	2,150	2,650
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 199,161</u>	<u>\$ 225,735</u>	<u>\$ 235,434</u>

MUSEUM

DEPARTMENT NUMBER: 481

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. % Increase Attendance	5.2%	5.4%	6.0%
2. Cost per Visitor	\$4.46	\$4.25	\$4.00
3. % Increase Collection Use	214	5.0%	5.0%
4. % Increase Web Site Visits	8.0%	10.0%	10.0%
5. Degree Customer Satisfaction 1-5	4.6	4.7	4.8

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Population of Service Area	145,890	146,000	148,000
Annual Attendance (All Services)	44,388	33,329	38,500
Number of Collection Use Requests	1,025	1,100	1,200
Number of Web Site Unique Visits	6,600	7,600	8,600

GRANTS ADMINISTRATION**DEPARTMENT NUMBER: 489****SERVICE STATEMENT:**

The Horry County Grants Department shall pursue the mission of identifying community development needs in Horry County on an annual basis by virtue of conducting a comprehensive needs assessment. Horry County shall actively pursue community Development Block Grants tailored to those prioritized needs. Public hearings shall be held for citizen comment, and a Citizen Participation Plan shall be implemented.

The Horry County Grants Department shall coordinate the administration of all proposed and awarded grants. The Horry County Grants Department shall communicate with County department managers regarding department needs. Funding sources shall be identified by the Grants Administrator in coordination with respective department managers. Grant policy procedures shall be evaluated on an annual basis and all Horry County departments shall comply with the provisions.

The Horry County Grants Department in concert with other County departments, shall be responsible for the efficient, effective and proper administration of all State and Federal grants; thereby insuring compliance with relevant State and Federal laws.

GOALS AND OBJECTIVES:

Community Development Block Grant applications will be submitted to address "Imminent Health Threat" areas in Horry County as designated by the Department of Health and Environmental Control. This involves assisting communities in Horry County that are in dire need of water and sewer service.

The Grants office will aggressively identify and seek grants that are compatible with the needs of Horry County Governmental Departments. This outreach effort has been extremely successful since its inception four years ago. The Internet has evolved as a valuable tool to access Governmental Information Services that identify federal and state grant opportunities for Horry County. The Internet will allow us to expand this service and provide more detailed information to county departments regarding funding opportunities.

GRANTS ADMINISTRATION

DEPARTMENT NUMBER: 489

WORKLOAD INDICATORS: **ACTUAL** **BUDGET** **BUDGET**
 FY 2002 **FY 2003** **FY 2004**

The following grants are being directly administered or coordinated by the Grants Administrator.

Airport/AIP	0	0	\$12,964,490
Airport/Conway	0	0	\$896,153
Airport	0	0	\$8,851,397
Airport/Grand Strand	0	0	\$232,262
Airport	0	\$131,051	0
Airport	0	\$2,498,333	0
Airport	0	0	\$3,391,000
Airport	0	0	\$4,033,670
Drug Lab Grant-SC Dept. of Public Safety	0	\$181,425	\$165,338
Adolescent Pregnancy Prev. Initiative	\$102,577	\$102,577	0
Assessor/Mapping-SC Budget & Control Bd	\$10,000	\$10,000	\$10,000
Cedar Branch Water & Sewer Appl-SCDOC	\$750,000	\$500,000	\$500,000
Conbraco-Coordinating Council	\$67,000	\$67,000	0
Cops Ahead/Cops Universal-SCDOJ	\$492,534	0	0
Cops-SC Dept. of Justice	\$599,120	0	0
Earthshirts/Nativesons Inc.-JEDA	\$810,000	\$810,000	\$810,000
EMS-DHEC Grant in Aid	\$2,575	\$2,575	\$43,983
EMS-DHEC Grant in Aid	0	\$47,875	\$150,000
EMS-DHEC	\$3,478	\$3,478	\$3,387
EMS DUI Grant in Aid	0	\$27,026	\$10,362
Environ. Services Comm. Pride	0	0	\$7,500
FEMA Elevation Project	\$97,502	\$97,502	\$97,502
FEMA EMPG (intern)	\$5,507	\$5,507	0
FEMA Hazard Mitigation Phase II	\$3,000,000	\$3,000,000	\$3,000,000
FEMA Hurr. Floyd Supp. Mitigation	\$2,085,245	\$2,085,245	\$2,085,245
FEMA Supplemental HMGPI	\$3,200,000	\$3,200,000	\$3,200,000
FEMA Supplemental HMPG Ph. II	\$1,030,909	\$1,030,909	\$1,030,909
FEMA TCMP Program	0	\$12,500	\$10,000
FY2002 Local Law Enforce. Block Gr.	0	0	\$225,555
FY2001 Local Law Enforce. Block Gr.	0	\$256,262	\$256,262
FY2000 Local Law Enforce. Block Gr.	\$214,399	\$214,399	0
FY99 Local Law Enforce. Block Gr.	\$228,053	\$228,053	0
Grand Dunes-Coordinating Council	\$1,000,000	\$1,000,000	0
Grand Strand Reg. Med. Cnt.-Coor. Coun.	\$75,000	\$75,000	0
Green Sea Floyds Baseball Fld.-SCPRT	\$14,863	0	0
H.C. Violent Crimes Ag. Women	\$28,458	\$28,458	\$28,458
JEDA Printing Port Loan	\$400,000	\$400,000	0
Juvenile Accountability Block Grant	\$86,220	\$9,581	0
Emergency Prep. Masters of Disaster	0	\$4,050	\$4,050
Emergency Prep. Flood Mitigation Grant	0	\$30,200	\$30,200
Emergency Prep. Local Hazard Mit. Grant	0	\$301,239	\$301,239

GRANTS ADMINISTRATION**DEPARTMENT NUMBER: 489****WORKLOAD INDICATORS:**

ACTUAL	BUDGET	BUDGET
FY 2002	FY 2003	FY 2004

The following grants are being directly administered or coordinated by the Grants Administrator.

Emergency Prep. HMEP Training Grant	0	\$2,500	\$2,500
EMPG	0	\$20,835	\$20,835
Hemingway Road Sewer Project	0	\$419,291	\$419,291
HMEP Planning	0	\$10,855	\$10,855
Horry County Juvenile Information Grant	0	\$8,235	0
Horry County Retrofit & Testing Houses	0	\$64,031	\$64,031
Library Career Ed. Tuition Assistance	0	\$693	\$693
Library-LSTA Project 111A	\$500	\$500	\$500
Library-LSTA Project 11B2	\$45,503	\$45,000	0
Library-LSTA Project 11B2	0	\$27,772	\$27,772
Library-LSTA Project 11B2	0	\$75,000	0
Library-Gates Foundation	\$92,000	\$92,000	\$92,000
Little River Neck W&S Project	\$452,707	\$452,707	0
LWCF Grant Application PRT	0	\$250,000	\$250,000
Planning & Federal Survey Grant	0	\$2,700	0
School Resource Officers-SCDPS	\$170,706	\$170,706	\$170,706
School Resource Officer	0	\$35,694	0
Solicitor Juvenile Diversion Grant	0	\$41,200	\$41,200
Solicitor DUI Prosecutor	0	\$85,264	\$80,330
Stone House	0	\$20,000	0
Storm Water Drain. Study	\$200,000	\$200,000	\$200,000
TCMPA Weapons Mass Destruction	0	\$16,200	\$16,200
TPC-Coordinating Council	\$1,000,000	\$1,000,000	0
Violence Against Women Act-SCDPS	0	\$28,458	\$28,458
Violence Ag. Women Act	\$71,152	\$71,152	\$71,152
PARD Green Sea Floyds Playground	0	\$8,390	\$8,390
DUI Grant in Aid DHEC	0	\$2,193	\$2,193
Garden City Streetscape II	0	\$161,250	\$129,000
NLECTC State Interoperability Project	0	\$25,000	\$25,000
Assistance to Firefighters Grant	0	\$188,750	\$188,750
CWA Section 319 Non-Profit Solution	0	\$416,667	\$250,000
H.C. Comprehensive School Intervention Title V	0	\$143,334	\$99,291
Museum Assessment	0	\$1,775	\$1,775
It's a Grand Old Flag NRA	0	\$7,500	\$7,500
AIP (Airport)	0	\$9,945,997	\$9,945,997
OJP State Domestic Prep.	0	\$40,533	\$40,533
FEMA TCMP	0	\$10,000	\$10,000
Solicitor Dom. Viol. Child Elder Abuse	0	0	\$58,368
OCRM Savannah Bluff Boat Landing	0	0	\$25,000
SC Public Safety Body Armor Program	0	0	\$12,756
PARD Socastee Park	0	0	\$6,200

GRANTS ADMINISTRATION

DEPARTMENT NUMBER: 489

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Grants Administrator	27	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTALS		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 87,734	\$ 91,707	\$ 93,684
Contractual Services	822	256,954	256,400
Supplies & Materials	2,144	3,000	3,000
Business & Travel	1,039	2,950	1,800
Capital Outlay	-	1,000	-
Other	<u>209,508</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 301,246</u>	<u>\$ 355,611</u>	<u>\$ 354,884</u>

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Number of funding sources identified and relayed to departments monthly	10	10	8
2. Number of grant applications processed annually	40	40	40
3. Perform community development needs assessment	Yes	Yes	Yes
Perform departmental needs assessment	Yes	Yes	Yes

DELEGATION

DEPARTMENT NUMBER: 493

SERVICE STATEMENT:

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. Delegation staff assists the Horry County Transportation Committee. This Committee has the responsibility of administering approximately three and one-half million dollars in “C” (construction) funds available to Horry County through the State.

GOALS AND OBJECTIVES:

Our goal is to provide timely and accurate assistance to all Horry County citizens. To serve as local aides and clerical staff to eleven elected officials (SC Senate & House of Representatives Members) and to also serve as staff to eleven Horry County Transportation Committee members. We strive to provide the citizens of Horry County and local government agencies with up-to-date information regarding South Carolina laws, state funding, grants and any changes or amendments thereto.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 73,031	\$ 73,718	\$ 75,277
Contractual Services	386	1,056	1,056
Supplies & Materials	73	400	400
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 73,491</u>	<u>\$ 75,174</u>	<u>\$ 76,733</u>

This is a State mandated function.

DEPT. OF HEALTH AND ENVIRONMENTAL CONTROL

DEPARTMENT NUMBER: 477

SERVICE STATEMENT:

The State Board of Health was established as a committee in 1878 until the first state health officer was hired in 1908. In 1936, the Horry County Health Department was formed as the result of state and federal funding from the State Board of Health and local funding from the Horry County Legislative Delegation. In 1955, the State Board of Health assisted Horry County in obtaining federal funding to construct clinics in Conway and Aynor. In 2001, the Horry County Health Department’s mission, to promote the health of the public and to protect the environment, is provided from eight locations located in Conway, Loris, Myrtle Beach, and Little River.

Comprehensive public health programs are provided to prevent health problems by early detection, avoidance, decreasing risk, protection of the environment, and helping people cope with illness or disability. A more detailed description of individual program services is given in the annual report.

GOALS AND OBJECTIVES:

Protection and promoting health and environmental quality through prevention, education, advocacy, regulation and services; assuring the provision of health care services to the public by promoting the participation of private sector providers and delivering services directly; developing state policies for health and environmental protection, monitoring the public health and environmental status of the state; expanding knowledge through epidemiology and applied research on health and environmental issues.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Contractual Services	<u>\$ 217,359</u>	<u>\$ 219,973</u>	<u>\$ 219,973</u>

DEPT. OF SOCIAL SERVICES

DEPARTMENT NUMBER: 479

SERVICE STATEMENT:

The Department of Social Services consists of the State Office in Columbia (with branch offices in various cities statewide) and forty-six county offices to serve the county residents. Each county has an Advisory Board.

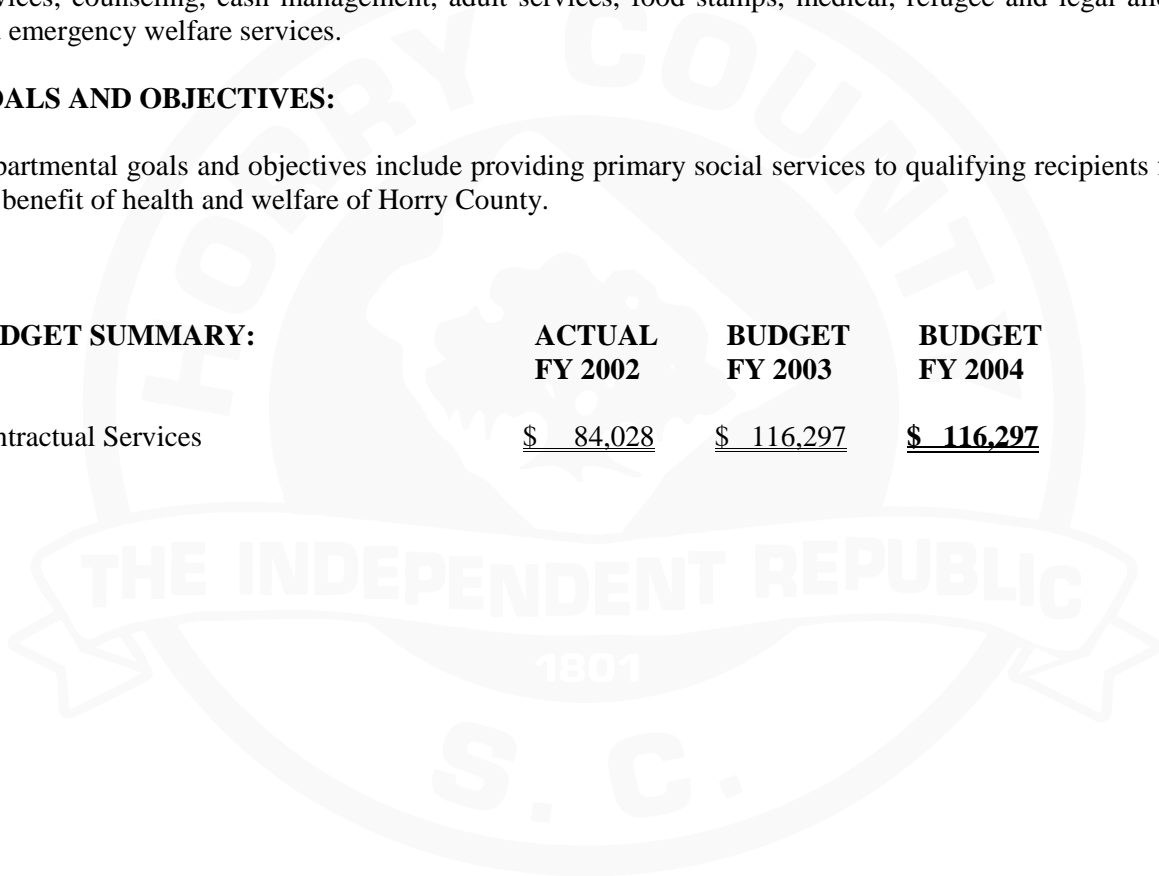
The Department of Social Services has many programs which provide services to our state citizens. Major programs include foster care, home evaluation and supervision, child protective and preventive services, counseling, cash management, adult services, food stamps, medical, refugee and legal alien, and emergency welfare services.

GOALS AND OBJECTIVES:

Departmental goals and objectives include providing primary social services to qualifying recipients for the benefit of health and welfare of Horry County.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Contractual Services	<u>\$ 84,028</u>	<u>\$ 116,297</u>	<u>\$ 116,297</u>



SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT NUMBER: 494

SERVICE STATEMENT:

Supplemental Budget requests in the total amount of \$2,416,118 were received. The Administrator recommends no specific allocations other than the state mandated funding and that the remainder of the request be funded at a total not to exceed \$1,500,000 contingent upon presentation to and recommendation of the County Council Finance Committee . Detailed information is attached for approved supplemental allocations scheduled below.

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Public Defender	\$715,000	\$715,000	\$715,000
Juvenile Justice	13,350	10,680	10,680
Citizens Against Spouse Abuse*	7,000	7,000	0
Mercy Hospice	12,000	9,000	6,750
Chapin Memorial Library	45,000	40,000	40,000
Waccamaw Regional Planning	75,000	75,000	75,000
Aynor Rescue Squad	5,000	4,000	6,000
Myrtle Beach Rescue Squad	5,000	4,000	6,000
Horry County Rescue Squad	3,000	3,000	6,000
North Myrtle Beach Rescue Squad	10,000	8,000	10,000
Northern Horry Rescue Squad	5,000	4,000	6,000
Mt.Olive Rescue Squad	0	0	6,000
Legal Assistance	4,806	0	0
Coastal Rapid Transit Authority	140,000	100,000	75,000
Waccamaw Center for Mental Health	25,000	23,300	18,000
Disabilities and Special Needs	40,000	30,000	20,000
Shoreline Behavioral Services	15,000	30,000	30,000
Shelter Home*	40,000	35,000	0
Children Recovery Center*	18,000	18,000	0
Horry County Architectural Review Board	0	32,500	0
Clemson University Cooperative Service	3,500	3,500	5,000
Boys and Girls Club*	5,000	0	0
Community Coalition of Horry County	4,000	3,000	2,250
SC Army National Guard	0	0	0
Pee Dee Speech and Hearing	0	5,000	3,750
Waccamaw Youth Center, Inc.	<u>5,000</u>	<u>3,750</u>	<u>2,800</u>
<u>New requests:</u>			
Waccamaw Economic Opportunity	0	0	5,000
Careteam	0	0	5,000
Salvation Army	<u>0</u>	<u>0</u>	<u>10,000</u>
Total	<u>\$1,195,656</u>	<u>\$1,163,730</u>	<u>\$1,064,230</u>

* Funded by Parks and Recreation and Victim Witness Assistance.

HOSPITALITY

DEPARTMENT NUMBER: 497

SERVICE STATEMENT:

The Hospitality Fee Department is responsible for fee collections, deposits, and auditing of all businesses within Horry County who are subject to the 2 1/2% Hospitality Fee and the 1/2% Local Accommodations Tax. Business types subject include: accommodations provided to transients, prepared food establishments, admission charged to places of amusement, and to short-term car rentals. Field inspections, field audits along with state and city comparisons are performed to insure proper collection and accountability of all revenues. The revenues collected are allocated to the SC state Infrastructure Bank for the county's portion of the RIDE Program and also funds the County's Local Road Improvement Program. The Local Accommodations Tax of 1/2% became effective May 1, 2002 to generate revenues designated to the Tourism Industry Leadership Group for promotional advertising. The Hospitality Fee Department is funded with a 1% administrative fee from the hospitality fee and the local accommodations tax collections.

GOALS AND OBJECTIVES:

The goals of the Hospitality department are to ensure accurate accounting and collection of hospitality fees; provide systematic financial and accounting verification of hospitality fee activity; and to aid management in the enforcement and collection of hospitality fees county-wide.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Hospitality Manager	23	1	1	1
Accountant II	17	1	1	1
Accountant/Auditor Inspector	17	1	1	1
Accountant I	14	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

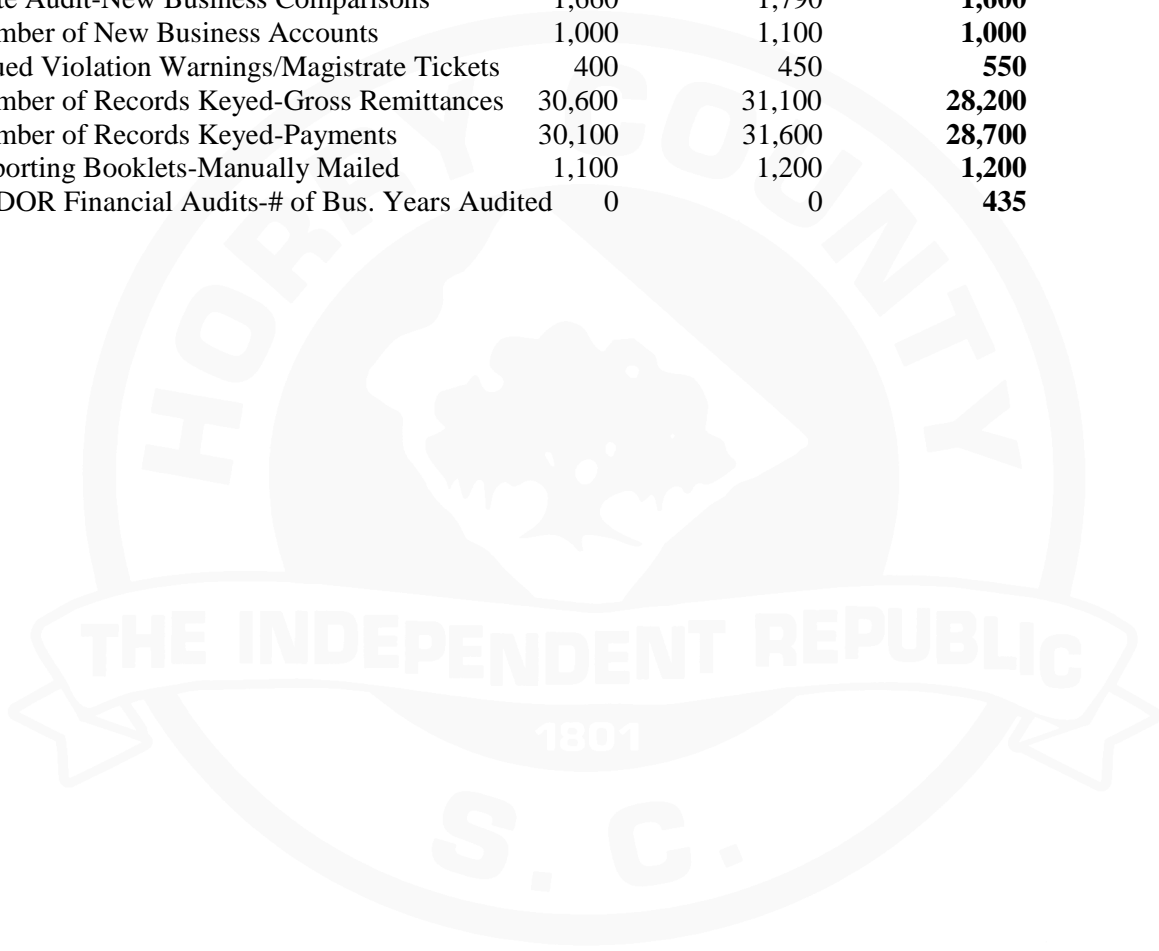
BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 181,479	\$ 192,084	\$ 196,649
Contractual Services	1,949	14,704	17,704
Supplies & Materials	11,008	14,665	26,127
Business & Travel	3,777	9,453	9,454
Capital Outlay	-	2,400	15,000
Other	-	-	<u>4,708,068</u>
TOTAL	<u>\$ 198,213</u>	<u>\$ 233,306</u>	<u>\$ 264,934</u>

HOSPITALITY

DEPARTMENT NUMBER: 497

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Number of Active Business Accounts	3,310	3,550	3,400
City Audits-Business Comparisons	1,870	1,900	1,860
State Audit-New Business Comparisons	1,660	1,790	1,600
Number of New Business Accounts	1,000	1,100	1,000
Issued Violation Warnings/Magistrate Tickets	400	450	550
Number of Records Keyed-Gross Remittances	30,600	31,100	28,200
Number of Records Keyed-Payments	30,100	31,600	28,700
Reporting Booklets-Manually Mailed	1,100	1,200	1,200
SCDOR Financial Audits-# of Bus. Years Audited	0	0	435



BUSINESS LICENSE

DEPARTMENT NUMBER: 498

SERVICE STATEMENT:

The Business License department is responsible for the maintenance of the business license data files, inspection and enforcement of the business license ordinance, and auditing to ensure accurate reporting of business license fees.

GOALS AND OBJECTIVES:

The major objective of the Business License department is to locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor III	20	1	1	1
Accounting Clerk	10	<u>1</u>	<u>1</u>	<u>1</u>
Total		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 91,956	\$ 96,499	\$ 105,988
Contractual Service	2,714	9,256	9,313
Supplies & Materials	3,881	5,840	5,840
Business & Travel	2,312	8,573	7,873
Capital Outlay	1,091	-	-
Other	<u>95</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 102,049</u>	<u>\$ 120,168</u>	<u>\$ 129,014</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Number of Business Licenses Issued	8,761	9,340	10,000
Number of Business License Applications	8,862	8,640	10,200

FUND 10 PUBLIC SAFETY DIVISION

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 32,694,051	\$ 35,149,406	\$ 35,602,358
Contractual Services	2,604,753	3,117,132	4,829,234
Supplies & Materials	2,146,411	2,288,216	2,302,447
Business & Travel	2,565,511	2,529,869	2,653,059
Capital Outlay	531,958	194,871	144,022
Other	129,421	-	5,000
TOTAL	<u>\$ 40,672,105</u>	<u>\$ 43,279,494</u>	<u>\$ 45,536,120</u>

AUTHORIZED POSITIONS: DEPARTMENTS	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Public Safety Division Director	2	2	2
Solicitor – Victim Witness	2	2	2
Solicitor – State Appropriations	8	7	7
Solicitor – Georgetown	11	12	13
Family Court Judge	1	0	0
Clerk of Court – Circuit Court	18	17	19
Clerk of Court – DSS	9	11	11
Clerk of Court – Family Court	6	6	6
Circuit Judge	1	1	0
Solicitor	40	38	39
Magistrates	31	31	31
Central Summary Court	9	9	9
Central Jury Court	1	1	1
Solicitor – Pretrial Intervention	9	9	8
Central Processing – DSS	1	1	1
Sheriff	48	49	49
Police	212	213	215
Victim’s Bill of Rights	8	12	0
Emergency Management	1	1	1
Communications	44	44	44
Coroner	3	3	3
Detention	152	156	156
Emergency Medical Service	154	154	154
Beach Front	1	1	1
Environmental Services	22	22	22
Veteran Affairs	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>796</u>	<u>804</u>	<u>796</u>

DIVISION DIRECTOR OF PUBLIC SAFETY

DEPARTMENT NUMBER: 447

SERVICE STATEMENT:

The Mission Statement of the Division Director of Public Safety is to facilitate the planning and the coordination of the departments of the Public Safety Division which include the Sheriff, Coroner, Environmental Services, Fire/Rescue, Detention Center, Magistrates, Solicitor, Clerk of Court, Emergency Preparedness, County Police, and others. The budgeting process must be managed daily to insure the total division budget of \$55,068,276 is fiduciary managed and utilized. The staffing for the division is 896 full time employees and 300 volunteers and we must guarantee this work force is used to the maximum benefit for the safety and protection of the county. We must develop our committee and council meetings with the appropriate information and reports, and must be responsible for the work orders and requests from the public and the Horry County Administrator.

GOALS AND FUNCTIONS:

The Public Safety Division Director will optimize the human, material and financial contributions of each department within the Division, to economically and efficiently maximize organization performance to meet established goals.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Public Safety	60	1	1	1
Executive Assistant	17	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 147,900	\$ 150,631	\$ 154,029
Contractual Services	4,043	1,274	1,394
Supplies & Materials	1,881	732	800
Business & Travel	1,358	2,525	6,201
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 155,181</u>	<u>\$ 155,162</u>	<u>\$ 162,424</u>

DIVISION DIRECTOR OF PUBLIC SAFETY

DEPARTMENT NUMBER: 447

WORKLOAD INDICATORS:

- ◆ Maintain expenditures within the approved budgets
- ◆ Develop a better working relationship between Public Safety departments
- ◆ Develop Public Safety Training program.
- ◆ Increase professionalism of Public Safety departments
- ◆ Provide Public Safety Committee appropriate information and support
- ◆ Provide Citizens with appropriate information and assistance

PERFORMANCE MEASURES	FY 2002	FY 2003	Target 2004
1. Percent of departmental finance reports reviewed quarterly	100%	100%	100%
2. Number of Public Safety professional Development classes conducted	4	4	4
3. Number of Public Safety training events conducted	3	3	3
4. Percent of Public Safety Committee Packets prepared on time	100%	100%	100%
5. Number of Public Safety Committee on-site visits	2	3	3
6. Percent of Public Safety Committee documents submitted to Clerk to Council on time	100%	100%	100%
7. Percent of citizen's inquiries responded to within 48 hours	100%	100%	100%

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 419

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim's rights are protected. Another objective is that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor III	20	1	0	0
Administrative Assistant II	12	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 81,067	\$ 56,292	\$ 63,315
Supplies & Materials	-	708	-
Business & Travel	(561)	1,000	-
Capital Outlay	-	2,000	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 80,505</u>	<u>\$ 60,000</u>	<u>\$ 63,315</u>

COMMENTS:

The Workload Indicators are included with Department Number 495.

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 420

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Senior Attorney	36	1	1	1
Administrative Assistant II	12	6	5	5
Office Manager	23	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>8</u>	<u>7</u>	<u>7</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 370,717	\$ 317,384	\$ 275,014
Contractual Services	4,252	-	-
Supplies & Materials	-	-	-
Business & Travel	(13)	-	-
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 374,956</u>	<u>\$ 317,384</u>	<u>\$ 275,014</u>

COMMENTS:

The Service Statement and Goals and Objectives are included with Department Number 432.

The Workload Indicators are included with Department Number 432.

This is a State mandated function.

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 421

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Deputy Solicitor	40	1	1	1
Senior Attorney	36	1	1	1
Staff Attorney	33	2	2	2
Supervisor III	20	1	1	1
Victim Advocate	13	1	1	1
Administrative Assistant II	12	5	5	5
Investigator (Grant)	21	0	0	1
Case Manager (JDP) (Grant)	10	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>11</u>	<u>12</u>	<u>13</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 554,177	\$ 594,725	\$ 608,104
Contractual Services	52,776	49,416	63,421
Supplies & Materials	12,350	16,986	16,986
Business & Travel	9,298	9,439	9,439
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 628,601</u>	<u>\$ 670,566</u>	<u>\$ 697,950</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
General Sessions	1,825	2,008	2,100
Family Court	489	538	550
Bench Warrants	168	185	190
Bond Estreatments	60	75	70
Drug Forfeitures	40	45	50

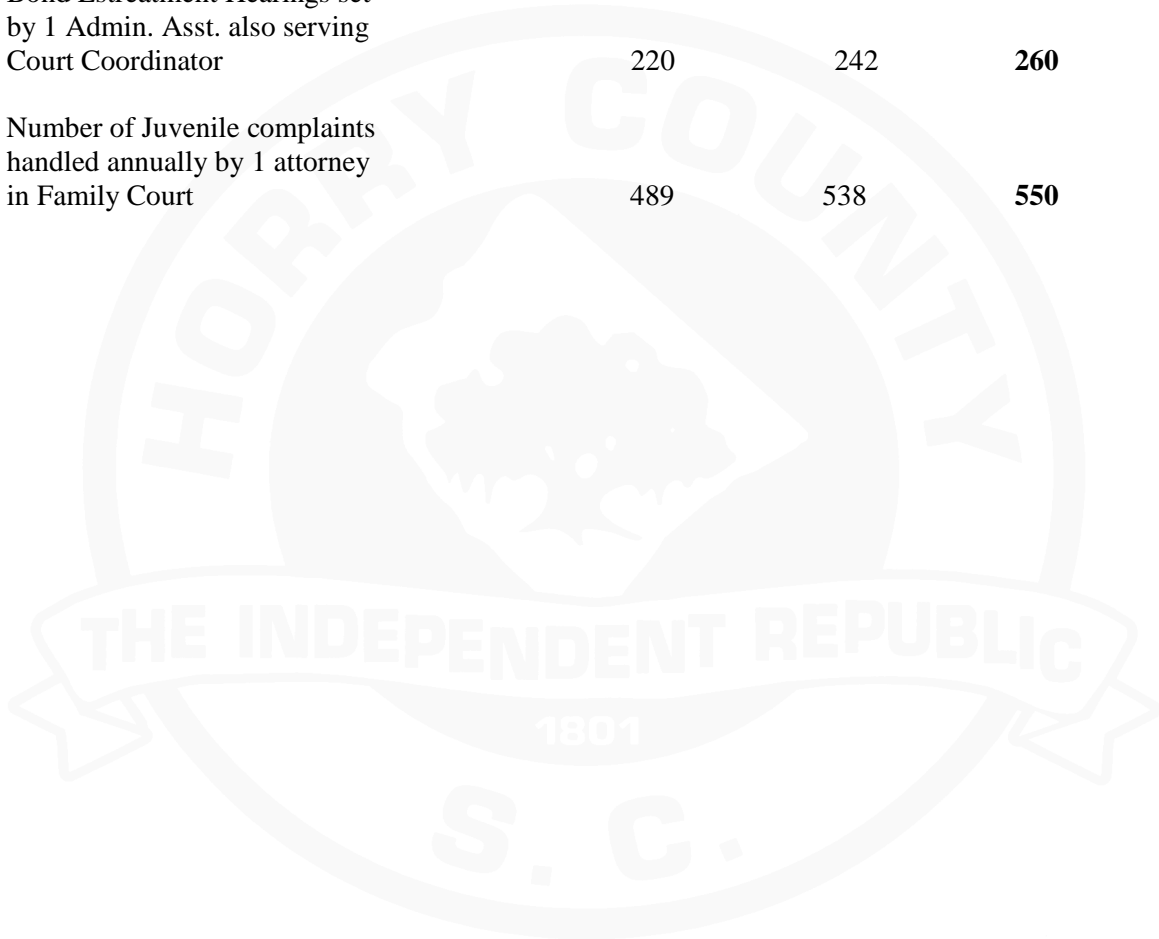
The Service Statement and Goals and Objectives are included with Department Number 432.

This is a State mandated function.

SOLICITOR-GEORGETOWN

DEPARTMENT NUMBER: 421

PERFORMANCE MEASURES	FY 2002	FY 2003	Target 2004
1. Number of warrants disposed of by 3 attorneys in General Sessions	606	667	750
2. Number of Bench Warrants & Bond Estreatment Hearings set by 1 Admin. Asst. also serving Court Coordinator	220	242	260
3. Number of Juvenile complaints handled annually by 1 attorney in Family Court	489	538	550



FAMILY COURT JUDGE

DEPARTMENT NUMBER: 422

SERVICE STATEMENT:

The purpose of the Family Court Judge is to provide all the services of the judicial system to the general public. All processing and maintenance of family court records are done within the Clerk of Court's Office. The collection of fines, fees, restitution and child support payments are also handled within this office.

GOALS AND OBJECTIVES:

The goals of the Family Court Judge's office are to assist the public in a timely and efficient manner that will help resolve family court matters and to work closely with the Department of Social Services to provide more timely collection and payment of support related court orders.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administrative Assistant II	12	<u>1</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 34,691	\$ -	\$ -
Contractual Services	80	-	-
Supplies and Materials	<u>49</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 34,819</u>	<u>\$ -</u>	<u>\$ -</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Domestic cases filed	3,800	-	-
Juvenile cases filed	975	-	-
Weeks of court	115	-	-

**Moved to Clerk of Court (DSS) for FY 2003.
This is a State mandated function.**

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

SERVICE STATEMENT:

The purpose of the Clerk of Court's office (Circuit Court) is to provide all the services of the judicial system to the general public. All processing and maintenance of civil and criminal records are done within the Clerk of Court's Office. The collection of fines, fees, restitution, bonds, and trust is handled within this office. All processing of passports, public defender applications, hawkers and peddlers license, and bondsman license are collected within this office.

GOALS AND OBJECTIVES:

The major objectives of the Clerk of Court's office is providing all the services of the judicial system to the general public. Our goal is to ensure that these services are rendered in a timely and efficient manner in person, by telephone, and by use of the Internet. Our primary objective is to have enough staff to make sure these objectives are met. Our goals and objectives are to continue to move forward along with the changing times.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Clerk of Court	34	1	1	1
Deputy Clerk of Court	25	1	1	1
Supervisor III	20	0	0	2
Supervisor I	16	2	2	0
Administrative Assistant II	12	<u>14</u>	<u>13</u>	<u>15</u>
TOTAL		<u>18</u>	<u>17</u>	<u>19</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 645,050	\$ 642,164	\$ 738,432
Contractual Services	214,215	263,970	265,220
Supplies & Materials	40,719	53,800	64,550
Business & Travel	2,407	2,300	2,300
Capital Outlay	-	2,000	-
Other	-	-	-
TOTAL	<u>\$ 902,390</u>	<u>\$ 964,234</u>	<u>\$1,070,502</u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Common Pleas Cases	7,281	6,000	7,500
Lis Pendens	1,680	700	1,600
Arbitrations	8	15	15
Cases Indictments	5,233	4,500	5,300
Indictments Ended	5,344	4,000	5,400
Arrest Warrants Processed	5,916	6,000	6,000
Arrest Warrants Ended	7,172	6,000	7,100
Expungements	474	450	475
Passports	2,129	3,000	2,500
Fireworks Licenses	30	30	30
Pawn broker Licenses	0	3	0
Hawkers & Peddlers Fees Collected	64,300	52,000	65,000
Fines Collected	\$551,089	\$675,000	\$610,000
Restitution Collected	\$82,260	\$135,000	\$75,000
Trust Collected	\$6,981,823	\$18,000,000	\$7,000,000
Bonds Collected	\$108,022	\$279,000	\$200,000
Fees Collected	\$597,378	\$600,000	\$600,000
Motion Fees	n/a	n/a	\$160,000

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Preparation of Court Rosters- must be typed and sent out within 5 working days	95%	95%	95%
2. Roster Call/Meetings- twice a year and may last from 2 to 5 hours	90%	90%	90%
3. Scheduling hearings/status conference- important to judges to settle disputes prior to trial; hear outstanding motions	90%	90%	90%

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 428

SERVICE STATEMENT:

The purpose of the Clerk of Court's office (DSS) is to assist the public in a timely and efficient manner that will help resolve family court matters and to process and disburse alimony and child support payments daily.

GOALS AND OBJECTIVES:

The Clerk of Family Court (DSS) division's main goal is to process and maintain all divorce cases, support cases, adoptions, abuse and/or neglect cases and juvenile cases. Also, our goal is to process and disburse all alimony and child support payments every day.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor I	16	1	1	1
Administrative Assistant II	12	7	9	9
Accounting Clerk	10	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>9</u>	<u>11</u>	<u>11</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 289,250	\$ 348,938	\$ 437,304
Contractual Services	18,409	11,922	11,922
Supplies & Materials	13,202	14,304	17,450
Business & Travel	275	1,269	1,269
Capital Outlay	-	4,308	-
Other	-	-	-
TOTAL	<u>\$ 321,136</u>	<u>\$ 380,741</u>	<u>\$ 467,945</u>

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 428

WORKLOAD INDICATORS:	ACTUAL FY 2001	BUDGET FY 2003	BUDGET FY 2004
Domestic Cases	2,877	4,000	4,000
Juvenile Cases	1,703	2,100	2,100
Child Support Deposits	\$16,386,978	\$16,000,000	\$17,000,000
Fines	\$127,257	\$100,000	\$150,000
Reimbursements	\$290,080	\$300,000	\$300,000
Incentives	\$21,946	\$20,000	\$25,000

Note: DSS changed calculations for incentive amounts.

This department is funded in its entirety with a federal grant through the State Department of Social Services.

This is a State mandated function.



CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 429

SERVICE STATEMENT:

The purpose of the Clerk of Court’s Office (Family Court) is to assist the public in a timely and efficient manner that will help resolve family court matters and to process and disburse alimony and child support payments daily.

GOALS AND OBJECTIVES:

The Clerk of Court’s Family Court division’s main goal is to process and maintain all divorce cases, support cases, adoptions, abuse/neglect cases and juvenile cases. Also, our goal is to process and disburse all alimony and child support payments every day accurately.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor I	16	0	0	<u>1</u>
Administrative Assistant II	12	<u>6</u>	<u>6</u>	<u>5</u>
TOTAL		<u>6</u>	<u>6</u>	<u>6</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 186,411	\$ 189,669	\$ 194,016
Contractual Services	4,154	4,002	3,867
Supplies & Materials	52	401	401
Other	<u>(7,552)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 183,065</u>	<u>\$ 194,072</u>	<u>\$ 198,284</u>

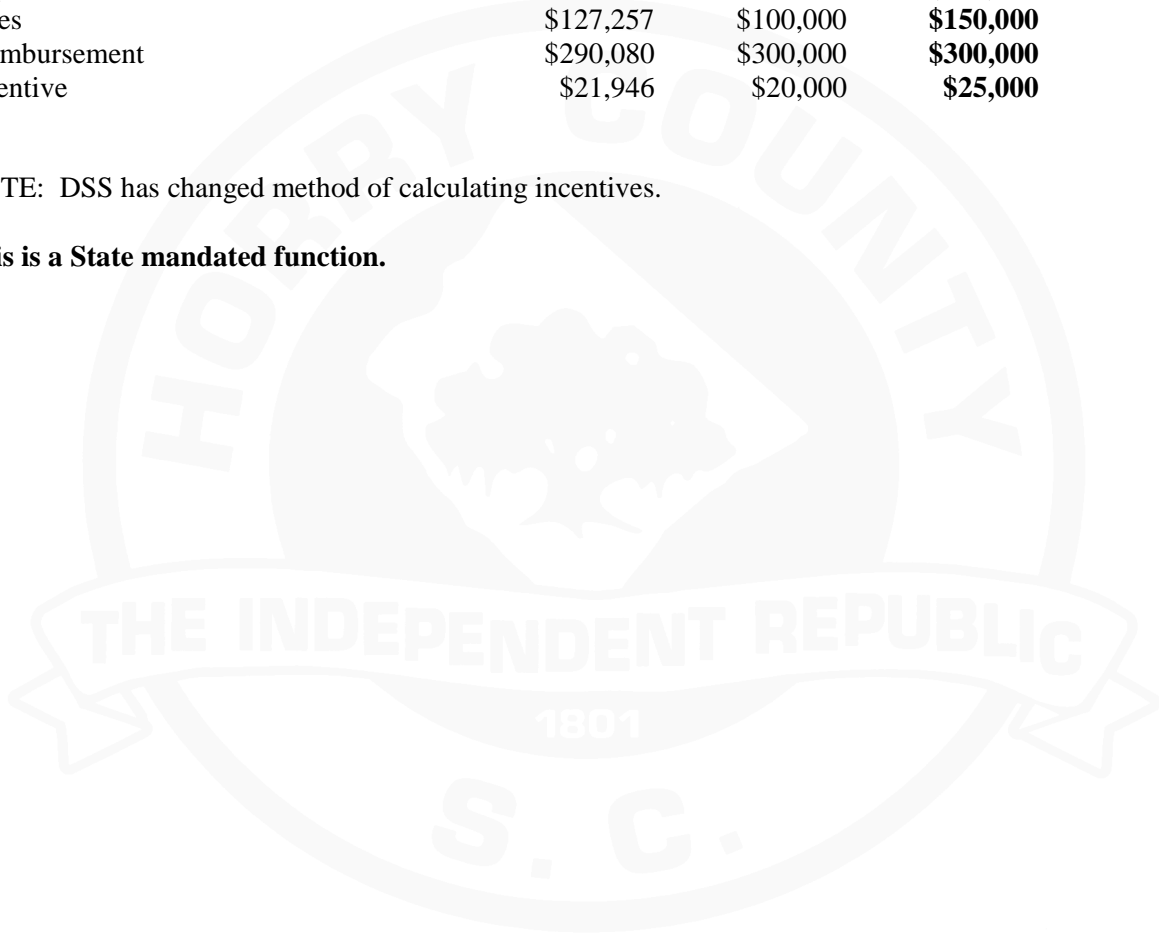
CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 429

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Domestic cases	2,877	4,000	4,000
Juvenile cases	1,703	2,100	2,100
Deposits	\$16,386,978	\$16,000,000	\$17,000,000
Fines	\$127,257	\$100,000	\$150,000
Reimbursement	\$290,080	\$300,000	\$300,000
Incentive	\$21,946	\$20,000	\$25,000

NOTE: DSS has changed method of calculating incentives.

This is a State mandated function.



CIRCUIT JUDGE

DEPARTMENT NUMBER: 430

SERVICE STATEMENT:

The responsibilities of the Circuit Judge are to maintain law and order in the county, to resolve disputes both civil and criminal and to comply with the Constitution of the United States and the laws of the State of South Carolina.

GOALS AND OBJECTIVES:

Our main goal is to insure that copies of the roster will be disbursed in a timely manner so the Judges (visiting) and Administrative Assistants can have access to orders from local and out-of-town attorneys. Another goal is to start a mediation program to improve the backlog of cases within Horry County.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 67,964	\$ 45,269	\$ -
Contractual Services	16,277	1,250	-
Supplies & Materials	723	650	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 84,964</u>	<u>\$ 47,169</u>	<u>\$ -</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Yearly Civil cases filed	9,349	7,500	-
Civil cases disposed	4,675	6,552	-
Civil cases outstanding	-	5,044	-
Preparation of rosters	235	72	-
Court administration reports	12	12	-
Court administration audits	2	2	-
Mediation	300	425	-

This is a State mandated function.

Moved to Clerk of Court (Circuit Court)

SOLICITOR

DEPARTMENT NUMBER: 432

SERVICE STATEMENT:

The Solicitor's Office is responsible for administering the criminal laws in the State of South Carolina, Counties of Horry and Georgetown (15th Judicial Circuit) as follows; representing the State to prosecute persons committing major crimes, representing the State in all Family Court proceedings, processing all laws regarding extradition and interstate agreements and proceedings, handling all magistrate court appeals in Civil Court, prosecuting all driving cases and violent crime cases in Central Jury Court (Magistrate level offenses), and representing all police departments who have seized assets and/or money in drug cases in Common Pleas.

GOALS AND OBJECTIVES:

- To ensure the timely receipt of investigative reports from law enforcement.
- To ensure the timely disposition of criminal cases through available pre-trial hearings.
- To adequately and appropriately inform all parties involved of the procedural and legal options available.
- To expeditiously complete necessary investigations.
- To make timely, appropriate and fair charging decisions.
- To utilize all appropriate avenues of dispositions of cases, short of trial.
- To provide appropriate notice and support, financial and otherwise, to those individuals necessary to the disposition of the cases.
- To fairly and zealously try all cases where trial is necessary.
- To assist if requested in the conduct of post trial hearings.
- To ensure the appropriate transmission of accurate information to the S.C. Court Administration regarding the disposition of cases.
- To attend all bond hearing held at J. Reuben Long Detention.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Deputy Solicitor	40	1	1	1
Senior Attorney	36	3	3	3
Staff Attorney	33	12	12	12
Chief Investigator	22	1	1	1
Investigator	21	2	2	2
Supervisor III	20	1	1	1
Supervisor I	16	3	3	3
Restitution Officer	14	1	0	0
Accountant I	14	1	1	1
Administrative Assistant II	12	<u>15</u>	<u>14</u>	<u>15</u>
TOTAL		<u>40</u>	<u>38</u>	<u>39</u>

SOLICITOR

DEPARTMENT NUMBER: 432

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,913,379	\$ 1,900,521	\$ 2,009,041
Contractual Services	123,600	112,084	110,663
Supplies & Materials	26,587	29,187	29,187
Business and Travel	42,800	28,521	48,762
Capital Outlay	-	-	-
Other	<u>1,394</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$2,107,760</u>	<u>\$2,070,313</u>	<u>\$2,197,653</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
General Sessions	5,973	6,570	6,600
Magistrate Court (CJC)	990	1,089	1,110
Family Court	2,972	3,269	3,280
Bench Warrants	460	506	550
Bond Estreatments	283	311	300
Drug Forfeitures	115	126	130

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Number of Warrants disposed by attorneys in G. Sessions annually	4,000	3,500	3,000
2. Number of Driving Cases & Violent Crime Cases disposed by 2 attorneys in Magistrate Court annually	495	544	600
Estreatment Hearings Scheduled by 1 Adm. Assist. Annually	744	818	800

This is a State mandated function.

MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

SERVICE STATEMENT:

Magistrate Court provides the following services: affecting peaceful resolutions to problems that arise between neighbors, friends and family; issuing arrest warrants; issuing search warrants; setting bonds; conducting preliminary hearings on General Sessions offenses; conducting criminal trials on crimes where the punishment does not exceed 30 days or a fine of \$500; transfer cases from the Solicitor’s office, litigating all landlord-tenant disputes; litigating claim and delivery actions for the recovery of personal property up to \$5,000 in value and litigating civil disputes for claims up to \$5,000. Effective January 1, 2001 the limit for litigating personal property cases and civil disputes will be \$7,500.

GOALS AND OBJECTIVES:

The goals of this office are to promote and uphold the administrative and procedural rules for Magistrate Court, to insure the just and speedy determination of every civil case, to insure all civil action be conducted in such a manner as to do substantial justice between the parties, to abide by the laws of the State of South Carolina in every criminal and civil case, and to give the best service possible to the people of Horry County.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 208,603	\$ 211,430	\$ 213,408
Contractual Services	2,366	481	3,977
Supplies & Materials	1,739	2,000	6,100
Business & Travel	1,877	1,205	1,415
Capital Outlay	50	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 214,636</u>	<u>\$ 215,116</u>	<u>\$ 224,900</u>

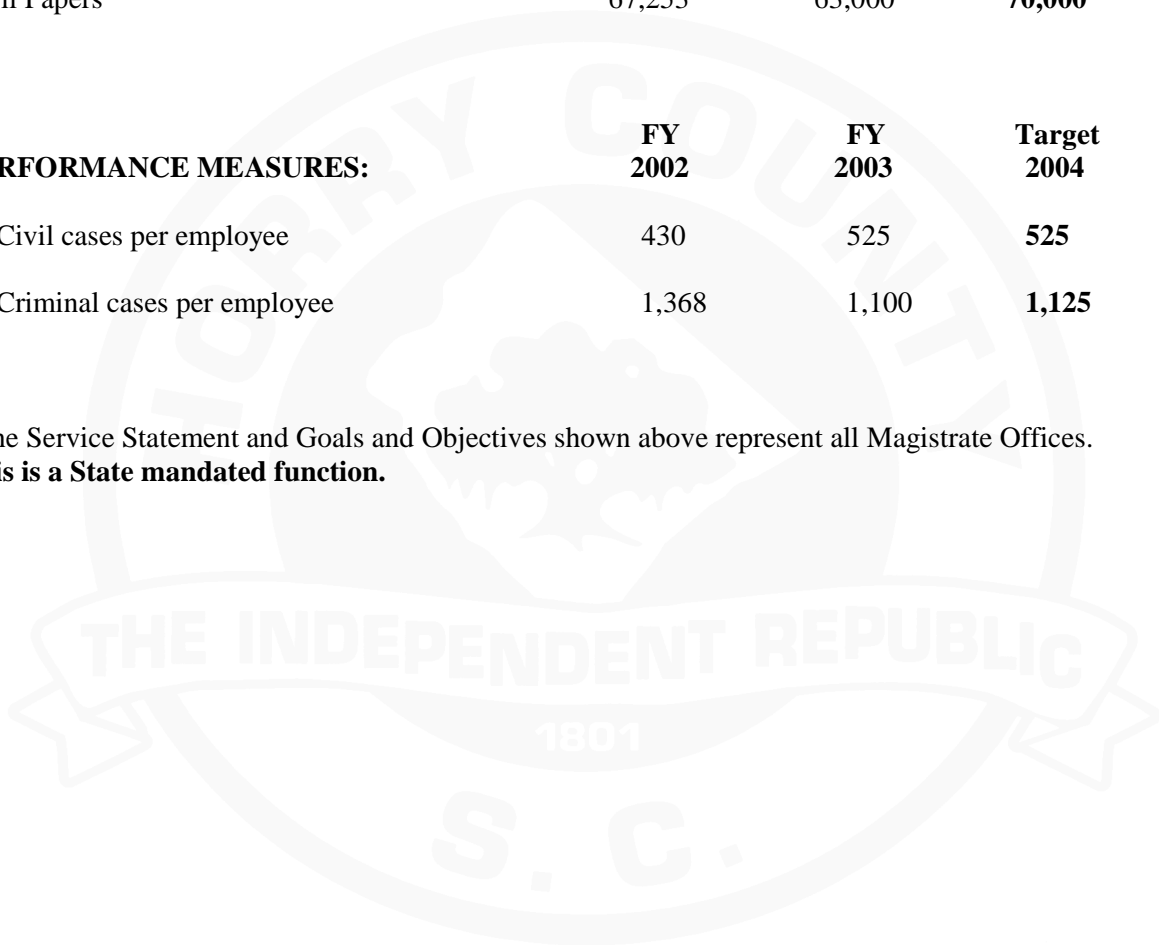
MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil Cases	1,720	2,100	2,100
Criminal Cases	5,472	4,400	4,500
Fines	\$71,005	\$130,000	\$80,000
Civil Papers	67,253	63,000	70,000

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Civil cases per employee	430	525	525
2. Criminal cases per employee	1,368	1,100	1,125

*The Service Statement and Goals and Objectives shown above represent all Magistrate Offices.
This is a State mandated function.



MAGISTRATE #2 (AYNOR)

DEPARTMENT NUMBER: 435

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 150,251	\$ 149,051	\$ 150,924
Contractual Services	17,481	21,684	21,961
Supplies & Materials	4,322	4,150	4,850
Business & Travel	1,433	2,500	2,500
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 173,487</u>	<u>\$ 177,385</u>	<u>\$ 180,235</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Criminal			
Warrants	1,072	1,500	1,500
Violations, Check Law	716	700	800
Bonds	821	1,200	1,200
Bench Trials	1,018	650	1,400
Subpoenas and Other Hearings	900	950	1,050
Telephone Communications	40,000	40,000	1,000
Fines	\$39,730	\$41,900	\$50,000
Civil:			
Cases	1,326	1,500	1,800
Bench Trials	836	1,000	1,200
Fines	\$52,577	\$67,500	\$81,000

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #4 (MOUNT OLIVE)

DEPARTMENT NUMBER: 437

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 118,304	\$ 116,707	\$ 116,660
Contractual Services	8,383	9,500	9,500
Supplies & Materials	1,323	1,200	1,200
Business & Travel	1,848	2,200	2,200
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 129,858</u>	<u>\$ 129,607</u>	<u>\$ 129,560</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil and Criminal Cases	750	825	825
Bench Trials - Criminal	369	425	425
Bench Trials - Civil	80	300	200
Cases Heard W/O Warrants	300	350	350
Cases Solved W/O Civil Processing	100	200	225
Telephone Calls	6,100	6,100	6,200

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Criminal Process	35%	30%	30%
Civil Process	25%	30%	30%
Telephone Calls	20%	20%	20%
General Public Information	20%	20%	20%

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #5 (LORIS)

DEPARTMENT NUMBER: 438

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 159,498	\$ 158,269	\$ 158,152
Contractual Services	6,871	6,100	6,837
Supplies & Materials	4,960	2,000	3,200
Business & Travel	1,644	2,200	3,500
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 172,974</u>	<u>\$ 168,569</u>	<u>\$ 171,689</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil Cases	1,000	1,200	1,300
Criminal/Traffic cases	765	1,500	2,000
Fines	\$83,882	\$100,000	\$110,000
Telephone Calls Avg. 500 per Week	28,600	28,600	28,600
Walk In Clients Avg. 40 per Day	11,000	11,000	11,000
Civil Fees			

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #6 (MYRTLE BEACH)

DEPARTMENT NUMBER: 439

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL		<u>6</u>	<u>6</u>	<u>6</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 225,628	\$ 231,021	\$ 237,911
Contractual Services	5,368	7,910	7,910
Supplies & Materials	3,139	4,000	4,500
Business & Travel	1,504	4,500	4,500
Other	<u>40</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 235,679</u>	<u>\$ 247,431</u>	<u>\$ 254,821</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil Cases	3,400	3,000	3,000
Criminal Cases	12,000	10,000	10,000
Fines	\$162,874	\$175,000	\$175,000
Civil Papers	129,892	140,000	140,000

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #7 (STEVENS CROSSROADS)

DEPARTMENT NUMBER: 440

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 154,804	\$ 150,959	\$ 152,103
Contractual Services	577	1,500	1,500
Supplies & Materials	944	7,700	10,500
Business & Travel	2,074	7,000	7,000
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 158,399</u>	<u>\$ 167,159</u>	<u>\$ 171,103</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Criminal:			
Warrants Issued	588	900	1,000
Criminal Dispositions	1,331	1,400	1,400
Traffic Cases	22	30	30
Fines	\$101,581	\$113,000	\$123,000
Civil:			
Civil Actions Processed	819	1,000	1,050
Civil Dispositions	674	710	750
Appeals	5	5	10
Walk Ins	3,100	3,200	3,300
Telephone Calls per Day	33,850	34,000	34,500

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE #11 (SURFSIDE)

DEPARTMENT NUMBER: 441

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 148,276	\$ 149,563	\$ 150,199
Contractual Services	19,732	20,850	18,600
Supplies & Materials	2,855	3,400	3,860
Business & Travel	1,673	2,417	2,087
Other	<u>-</u>	<u>3,500</u>	<u>-</u>
TOTAL	<u>\$ 172,537</u>	<u>\$ 179,730</u>	<u>\$ 174,746</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil Cases	1,133	1,800	2,000
Criminal Cases	2,300	2,300	2,500
Telephone Inquires	8,300	12,500	12,500
Walk-Ins/Administrative Duties	8,400	12,500	12,500

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil/Criminal Cases	44% (8HR)	100% (8HR)	100% (8HR)
Telephone Inquires	26%	50%	50%
Walk-Ins/Administrative Duties	30%	50%	50%

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

CENTRAL SUMMARY COURT - CTC

DEPARTMENT NUMBER: 442

SERVICE STATEMENT:

To provide the citizens of Horry County and the general public with the proper legal knowledge and procedures to dispose of their traffic violations through an efficient and economical process with the centralized court systems as mandated by state and federal laws.

GOALS AND OBJECTIVES:

To become more efficient in disposing of traffic violations through an economical process with the centralized court systems. To conduct bench trials, jury trials and guilty pleas on all traffic violations issued by the South Carolina Department of Public Safety and Horry County Police Department. To assist the citizens of Horry County and the general public with all problems regarding drivers license and driver's records.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor I	16	1	1	1
Administrative Assistant II	12	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 275,237	\$ 292,280	\$ 299,812
Contractual Services	6,223	3,300	3,800
Supplies & Materials	6,425	8,500	11,000
Business & Travel	859	2,800	2,800
Capital Outlay	-	-	8,000
Other	<u>604</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 289,347</u>	<u>\$ 306,880</u>	<u>\$ 325,412</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Cases Disposed Of	66,600	67,000	70,000
Arrest Warrants	400	400	400
Bench Warrants	660	800	1,000
NRVC Notices	16,000	17,500	19,000

This is a State mandated function.

CENTRAL JURY COURT

DEPARTMENT NUMBER: 446

SERVICE STATEMENT:

To provide the citizens of Horry County and the general public with the proper legal knowledge and procedures to dispose of civil and criminal cases through an efficient and economical process with the centralized jury court system as mandated by state and federal laws.

GOALS AND OBJECTIVES:

To become more efficient in disposing of criminal violations and civil actions through an economical process with the centralized civil and criminal jury systems. To conduct jury trials, bench trials and guilty pleas on all traffic violations issued by the South Carolina Department of Public Safety, Horry County Police Department and other Police Agencies in Horry County along with all civil actions filed by citizens. To further assist the citizens of Horry County and the general public with all problems regarding all matters that pertain to the operation of our Centralized Jury Court System.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 35,192	\$ 37,270	\$ 38,605
Contractual Services	111,496	162,800	182,800
Supplies & Materials	2,610	10,500	12,250
Business & Travel	691	1,700	1,700
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 149,989</u>	<u>\$ 212,270</u>	<u>\$ 235,355</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Cases Disposed Of	4,304	8,000	8,000
Bench Warrants	100	150	150
NRVC Notices	30	60	60
Jury Summons	28,500	40,000	40,000

This is a State mandated function.

MAGISTRATE #9-NIGHT MAGISTRATE (DETENTION) DEPARTMENT NUMBER: 443

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 154,316	\$ 135,705	\$ 141,734
Contractual Services	-	5,862	5,862
Supplies & Materials	963	1,800	1,800
Business & Travel	1,892	1,500	1,500
Capital Outlay	-	-	-
Other	<u>(25)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 157,146</u>	<u>\$ 144,867</u>	<u>\$ 150,896</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Inmates	15,000/yr	18,800/yr	21,000/yr
Public	9,800/yr	11,280/yr	15,000/yr
Police	2,600/yr	3,008/yr	4,000/yr

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Bonds	35%	40%	40%
Commitments/Dispositions	15%	15%	15%
Cash Receipts	15%	15%	15%
Warrants	35%	30%	30%

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE-AT-LARGE #1

DEPARTMENT NUMBER: 444

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 80,350	\$ 79,873	\$ 79,046
Contractual Services	-	237	237
Supplies & Materials	-	400	400
Business & Travel	3,344	3,800	3,800
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 83,694</u>	<u>\$ 84,310</u>	<u>\$ 83,483</u>

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

MAGISTRATE-AT-LARGE #2 DAY (DETENTION)

DEPARTMENT NUMBER: 445

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Magistrate	36	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 128,057	\$ 101,717	\$ 106,919
Contractual Services	-	-	120
Supplies & Materials	1,239	1,000	1,800
Business & Travel	-	1,150	1,500
Capital Outlay	-	3,500	-
Other	<u>(20)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 129,275</u>	<u>\$ 107,367</u>	<u>\$ 110,339</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Inmates	15,000/yr	18,800/yr	21,000/yr
Public	9,800/yr	11,280/yr	15,000/yr
Police	2,600/yr	3,008/yr	4,000/yr

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Bonds	35%	40%	40%
Commitments/Dispositions	15%	15%	15%
Cash Receipts	15%	15%	15%
Warrants	35%	30%	30%

The Service Statement and Goals and Objectives for all Magistrates are included with Department Number 434.

This is a State mandated function.

SOLICITOR PRETRIAL INTERVENTION

DEPARTMENT NUMBER: 448

SERVICE STATEMENT:

Pre-Trial Intervention is a rehabilitation program governed by the Solicitor that allows a person to have a criminal charge expunged after successful completion of the program.

GOALS AND OBJECTIVES:

The goal for PTI is to give clients an opportunity to evaluate their lifestyle and make necessary changes to lower their risk of future problems with law enforcement. Through positive changes, there will be fewer crimes committed resulting in less money paid by the public for jails, property and medical expenses.

AUTHORIZED POSITIONS:		ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
	GRADE			
PTI Director	22	1	1	1
Juvenile Diversion Director	16	1	1	1
Administrative Assistant II	12	3	3	1
Case Managers	10	3	3	4
Customer Service Specialist	9	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>9</u>	<u>9</u>	<u>8</u>

BUDGET SUMMARY:		ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services		\$ 240,442	\$ 236,734	\$ 237,188
Other		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		<u>\$ 240,442</u>	<u>\$ 236,734</u>	<u>\$ 237,188</u>

WORKLOAD INDICATORS:		ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
PTI Cases		1,155	1,175	1,200

This is a State mandated function.

CENTRAL PROCESSING - DSS

DEPARTMENT NUMBER: 449

SERVICE STATEMENT:

The responsibility of Central Process-DSS IV-D is service of process including summons and complaints, rules to show cause and any other court documents in Title IV-D cases for child support enforcement through the South Carolina Department of Social Services.

GOALS AND OBJECTIVES:

The primary goal is service of DSS IV-D papers in accordance to the requirements of applicable State and Federal laws and regulations.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Patrol Officer 1st Class	14	<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 41,942	\$ 42,604	\$ 45,048
Contractual Services	-	554	554
Supplies & Materials	18,825	17,599	4,016
Business & Travel	725	2,500	2,500
Capital Outlay	5,232	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 66,747</u>	<u>\$ 63,257</u>	<u>\$ 52,118</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Family court processes served	3,368	3,108	3,108

The entire cost of this department is funded by federal funds through the State Department of Social Services.

SHERIFF**DEPARTMENT NUMBER: 450****SERVICE STATEMENT:**

Serving since 1801, the Horry County Sheriff's Office is the longest existing law enforcement agency in the county. Until 1959, the Horry county Sheriff's Office was the sole agency with jurisdiction in rural areas. It was at this time that the Legislative Delegation of Horry County, as well as 17 other counties, saw fit to also utilize a county or rural police department. Pursuant to that act, the Horry County Sheriff's Office was reduced to a Sheriff and two deputies. Aside from statutory concerns that all Sheriffs within South Carolina are tasked with, traditionally the Horry County Sheriff's Office has been primarily concerned with maintaining the security and decorum within the Horry County Courthouse with a particular emphasis on the various courtrooms. These are Circuit Court, Family Court, Probate Court, as well as other courtrooms when requested to provide assistance. The Office is further responsible for the service of all civil process, and its related aspects; out-of-county arrest warrants, Jury Summons, and defendant extradition back to Horry County. Collateral duties also encompass fugitive investigations that are requested of the Sheriff. State mandated duties include: Maintenance of a resident Sex Offender Registry (327 offenders are currently registered), accident investigations, storage and disposal of seized and abandoned vehicles, and disposal of confiscated firearms. There are countless other tasks that are necessary for the efficient operation of the Judicial System, for example, juror and witness transportation. Furthermore, as of July 1999, the Office assumed the supervisory functions over the Horry County Detention Center, which has traditionally had a separate operating budget.

GOALS AND OBJECTIVES:

The Horry County Sheriff's Office is dedicated to providing a level of service that positively reflects upon this agency as well as the Horry County Government. This can only be accomplished if high standards of professionalism are set and followed. The growing population of Horry County presents a challenge as it pertains to greater requests for service. This service comes in a variety of forms, for example, Civil Process and Courthouse security. The importance of security in public venues is self-evident in light of current events. This agency proudly serves the members of the general public, other county agencies, as well as assisting other county law enforcement agencies within this county and throughout South Carolina.

The Sheriff's Office also desires to implement a future plan in which all process is centralized that would alleviate existing jurisdictional confusion and increase efficiency between the two county law enforcement agencies. This would also facilitate the ability to devote greater attention to outstanding Civil Judgements that have been levied as a result of due process. Currently, there are hundreds of thousands of dollars that are owed to parties that have prevailed in civil litigation. Another avenue for modernization is through the Sex Offender Register and Tracking program. It is anticipated that this program will finally come on line with the State Law Enforcement Division's system in March 2003. This improvement should allow better public access to the database, and allowing a more proactive approach to management of the offenders.

The new Administrative-Judicial Complex has facilitated the ability to provide a secure environment to those parties that visit and work in both buildings. Continuing progress will be made into the screening and identification of contraband items that have the potential to be covertly introduced into a secured area. This will be achieved by those officers gaining further training and education in this area.

SHERIFF

DEPARTMENT NUMBER: 450

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,629,025	\$ 2,024,100	\$ 2,127,033
Contractual Services	34,679	49,400	70,200
Supplies & Materials	28,483	54,082	55,332
Business & Travel	144,931	166,488	187,210
Capital Outlay	2,800	-	8,550
Other	<u>(20)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,839,898</u>	<u>\$ 2,294,070</u>	<u>\$ 2,448,325</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Civil Papers Received	7,039	4,650	7,100
Warrants Received	449	550	550
Execution and Judgements (served)	150	675	200
Judgement Amount Collected	\$277,573	\$410,000	\$410,000
Terms of Court (weeks)	254	250	250
Transfer and Extraditions	153	155	155
Records Checks	1,063	680	1,000
Licenses Issued	225	N/A	225
Hearings	365	N/A	365
Escorts	444	N/A	450
Registered Sex Offenders	327	285	360

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Sheriff	40	1	1	1
Chief Deputy	26	1	1	1
Sergeant	18	2	3	3
Corporal	15	1	2	2
Deputy Sheriff First Class	14	17	15	15
County Security Office	13	13	14	14
Administrative Assistant II	12	3	3	3
Secretary	10	0	0	0
Bailiff	7	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL		<u>48</u>	<u>49</u>	<u>49</u>

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 451

SERVICE STATEMENT:

The Police Department is responsible for developing, maintaining, and administering a program to facilitate the necessary law enforcement and crime prevention services in the unincorporated areas of Horry County and back-up assistance and investigative expertise as required in the incorporated areas of the County. The department serves civil and criminal processes issued out of the Magistrates offices, serves Family Court papers, and renders assistance in the operation of the courts, conducts auction sales and property confiscated as prescribed by law and prepares and maintains a criminal record system as required by statute law.

GOALS AND OBJECTIVES:

The goals of this office are to protect life and property by providing comprehensive police services, to maintain training programs for all officers as required by the State Law Enforcement Training Council to ensure certification of officers, to continue to expand selective traffic enforcement program, and to develop a physical fitness program for all police personnel.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 8,755,872	\$ 9,911,106	\$ 9,918,197
Contractual Services	225,300	218,100	236,100
Supplies & Materials	270,300	270,750	258,750
Business & Travel	1,602,869	1,478,923	1,477,825
Capital Outlay	128,584	60,900	29,472
Other	-	-	-
TOTAL	<u>\$ 10,982,926</u>	<u>\$ 11,939,779</u>	<u>\$ 11,920,344</u>

POLICE**DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Chief of Police	40	1	1	1
Major	26	2	2	2
GIS Technician III	25	1	1	1
Captain	24	3	3	3
Lieutenant	21	10	10	10
Crime Scene Technician	21	1	1	1
Supervisor III	20	1	1	1
Police Sergeant	18	20	20	20
Property/Evidence Supervisor	18	1	1	1
Supervisor II	18	1	1	1
Lab Investigator	17	1	1	1
Detective	17	27	28	28
Supervisor I	16	1	1	1
Corporal	15	4	4	8
Canine Handler	15	1	1	1
DARE Officer	15	2	2	4
School Resource Officer	15	8	9	8
Patrol Officer - 1st Class	14	102	111	105
Administrative Assistant II	12	14	14	14
SUBTOTAL		<u>201</u>	<u>212</u>	<u>211</u>
Grants:				
VCAW-Detective	17	1	0	0
School Resource Officer	15	1	0	3
COPS - Patrol Officer - 1st Class	14	8	0	0
VCAW- Patrol Officer-1st Class	14	1	0	0
Chemist	23	0	1	1
TOTAL		<u>212</u>	<u>213</u>	<u>215</u>

Note: 11 positions for Fiscal Year 2003 converted from grants to fulltime regular employees.

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Incident Reports	44,755	49,843	49,843
Investigative Assignments	6,653	7,505	7,505
School Resource Classes Taught	457	457	457
C.O.P.E. Programs	348	348	348
Criminal cases	7,911	7,911	7,911
Criminal arrests	1,391	1,391	1,391
Narcotics cases	446	446	446
Narcotics arrest	374	374	374
Crime Stoppers calls	588	588	588
Crime prevention programs	72	72	72
Civil/Family Court processes	16,868	16,868	16,868
Court Service %			
Family Court	59%	59%	59%
Civil	84%	84%	84%
Warrants	71%	71%	71%
Warrants served	7,947	7,947	7,947
Crime scenes	163	163	163
DARE Programs			
Elementary	960	960	960
Elementary Visits	214	214	214
Middle	0	0	0
Middle Visits	52	52	52
Calls for Service	101,319	104,105	104,105
Officer Generated Calls	12,388	12,388	12,388
Value of Drugs Seized	\$1,677,410	Unavailable	Unavailable

This is a State mandated function.

VICTIM'S BILL OF RIGHTS - DETENTION

DEPARTMENT NUMBER: 453

SERVICE STATEMENT:

The Victim Advocates at J. Reuben Long Detention Center will provide victim services to all victims of crime in the Fifteenth Judicial Circuit by guiding them through the Court process and to ensure those individual rights are protected as stated in the Victim Bill of Rights Act 141 of 1997.

GOALS AND OBJECTIVES:

To guarantee that all victims and witnesses to a crime committed within Horry County are treated with dignity, respect, courtesy and sensitivity and are afforded the services as provided by law. The Victim Advocates are to render support to a network of services for victims and their accessibility to those resources.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor III-Detention	20	0	1	-
Victim's Advocates-Detention	13	<u>4</u>	<u>4</u>	=
TOTAL		<u>5</u>	<u>5</u>	=

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 175,607	\$ 182,351	\$ -
Contractual Services	1,519	4,500	-
Supplies & Materials	4,130	8,700	-
Business & Travel	125	1,625	-
Capital Outlay	-	17,700	-
Other	<u>135,000</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 316,381</u>	<u>\$ 214,876</u>	<u>\$ -</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Criminal Court Cases	6,602	6,500	-

Note: All Victim's Bill of Rights have moved to Fund 52 for FY04.

VICTIM'S BILL OF RIGHTS - POLICE

DEPARTMENT NUMBER: 490

SERVICE STATEMENT:

The Horry County Police Department's Victim Advocate Program is comprised of two civilian employees. The victim advocates work under limited supervision of the Violent Crimes section supervisor. Each advocate operates and coordinates a victim assistance program by providing crisis intervention and necessary support services to victims of crime. They provide educational materials to law enforcement staff and the community in response to criminal victimization.

GOALS AND OBJECTIVES:

The main goal of the Victim Advocate Program is to establish contact with victims of crime and identify their needs, refer victims to appropriate service agencies and/or providers, and ensure victims' legal rights are protected. They advise victims of case status and progress, maintain contact with and provide support to victims and/or family members throughout the criminal justice process as needed. A second goal is to provide crisis intervention and support to victims of crime, provide educational materials concerning victims' rights, and adult and child victimization. Through this they increase the community's awareness of the victim assistance program to encourage timely reporting and assistance.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victim's Advocates	13	<u>2</u>	<u>2</u>	<u>=</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 65,883	\$ 67,886	\$ -
Contractual Services	-	-	-
Supplies & Materials	-	1,000	-
Business & Travel	25	-	-
Capital Outlay	-	-	-
TOTAL	<u>\$ 65,908</u>	<u>\$ 68,886</u>	<u>\$ -</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Cases Assigned	2,310	2,310	-
Cases Unfounded	109	100	-
Cases Exceptionally Cleared	1,504	1,504	-
Cases Cleared by Arrest	241	241	-
Victim Contacts	2,310	2,310	-
Victim Assistance Provided	2,310	2,310	-
Educational Presentations	14	15	-
Case Clearance Rate	82%	82%	-

VICTIM'S BILL OF RIGHTS - SOLICITOR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow-ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim's rights are protected. Another objective is to make sure that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victim's Advocates	13	1	1	-
Administrative Assistant II	12	0	2	-
Restitution Officer	14	0	1	-
Supervisor III	20	<u>0</u>	<u>1</u>	<u>-</u>
TOTAL		1	5	-

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 33,600	\$ 211,137	\$ -
Contractual Services	-	1,248	-
Supplies & Materials	435	3,817	-
Business & Travel	-	5,082	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 34,035</u>	<u>\$ 221,284</u>	<u>\$ -</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Victims serviced	6,256	6,320	-

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
# of victims served per advocate	1,564	1,580	-
# of Parole Hearing attended by the Director	8	10	-
# of Restitution Hearing attended by advocates	7	9	-

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 454

SERVICE STATEMENT:

The Emergency Management Office is mandated by State law to continuously update emergency operating plans for the county which deal with all type disasters, such as evacuation and emergency services in response to tornadoes, hurricanes, severe winter storms, flood, earthquakes, beach erosion situations, plane crashes, etc. During a local emergency, the Emergency Operations Center is activated and staffed by Emergency Management staff, as well as various other pertinent internal departments and external agencies. The local Emergency Management Department staff manages the County Emergency Operations Center and reports disaster related information to the State Emergency Operations Center and the Governor of South Carolina. The Emergency Operation Plan outlines the roll of the government, private sector and the general public during a disaster. State required training is conducted and attended by Emergency Management staff and exercises are conducted periodically to test these plans.

GOALS AND OBJECTIVES:

The primary goal of the Emergency Management office is to establish policies, develop procedures and provide the capability which will assure the maximum and most effective utilization of all resources in the county, minimize the loss of life and/or injury to the population, and protect and conserve the resources and facilities in Horry County during emergencies resulting from natural or man-made disasters. Other goals are to maintain and activate Emergency Operations Center when necessary, and to serve as Coordinator for Title III, Right to Know Act.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Emergency Management	33	0	0	0
Emergency Planner	18	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 47,225	\$ 44,850	\$ 47,991
Contractual Services	5,791	8,400	7,898
Supplies & Materials	8,371	4,825	4,750
Business & Travel	9,590	9,758	8,362
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 70,976</u>	<u>\$ 67,833</u>	<u>\$ 69,001</u>

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 454

WORKLOAD INDICATORS:

- ◆ Develop and maintain emergency plans.
- ◆ Develop and conduct emergency training
- ◆ Develop and conduct emergency response exercises.
- ◆ Develop and deliver public presentations on emergency preparedness.
- ◆ Effectively manage all real-life emergency situations.

PERFORMANCE MEASURES:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
1. Percent of existing plans/SOPs reviewed	100%	100%	100%
2. Number of new plans/SOPs developed	3	25	10
3. Number of training sessions conducted	12	20	10
4. Number of emergency exercises conducted	2	3	2
5. Number of public presentations delivered	12	10	15

This is a State mandated function.

COMMUNICATIONS

DEPARTMENT NUMBER: 456

SERVICE STATEMENT:

Our mission is to serve the citizens and visitors of Horry County by providing courteous, efficient and professional service, and positively affect patient outcome through proficient medical pre-arrival instructions. We wish to provide superior communications services for the public safety agencies for whom we dispatch, and to efficiently coordinate 9-1-1 telecommunications, two-way radio communications for all Horry County departments.

GOALS AND OBJECTIVES:

To provide citizens and visitors with an effective method of accessing emergency services through Enhanced 911 and to provide medical pre-arrival instructions, when appropriate. To support the public safety agencies of Horry County (Fire/Rescue, Police and Sheriff's offices) with professional dispatch and communications services. To maintain efficient 9-1-1 telecommunications, VHF and 800 MHz radio services and maintenance for all departments of the county government.

The Communications Department is responsible for the continued enhancement of the radio systems, contracts, and repairs for all county departments. We are accountable for maintenance and repair of the console, tower and microwave equipment. The 911 Center interacts with every public safety agency in the county and many state and federal agencies. We are the initial contact for all emergencies that occur in Horry County. We provide dispatch services for seven Rescue Squads, as well as, Atlantic Beach and Aynor Police Departments and receive calls after hour for Environmental Services and the Home Health Nurses. We are Emergency Medical Dispatch (EMD) Certified to provide medical instructions over the telephone, prior to the arrival of emergency responders.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Director of Communications	28	1	1	1
Asst. Director of Communications	22	1	1	1
E-911 Training Officer	18	1	1	1
Supervisor I	16	4	4	4
TAC Officer	16	1	1	1
Comp. Aided Dispatch Specialist	15	1	1	1
Telecommunicators	13	34	34	34
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>44</u>	<u>44</u>	<u>44</u>

COMMUNICATIONS

DEPARTMENT NUMBER: 456

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,636,485	\$ 1,790,384	\$ 1,812,403
Contractual Services	848,869	1,116,325	2,705,550
Supplies & Materials	11,445	16,593	16,493
Business & Travel	2,461	2,235	2,510
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 2,499,261</u>	<u>\$ 2,925,537</u>	<u>\$ 4,536,956</u>

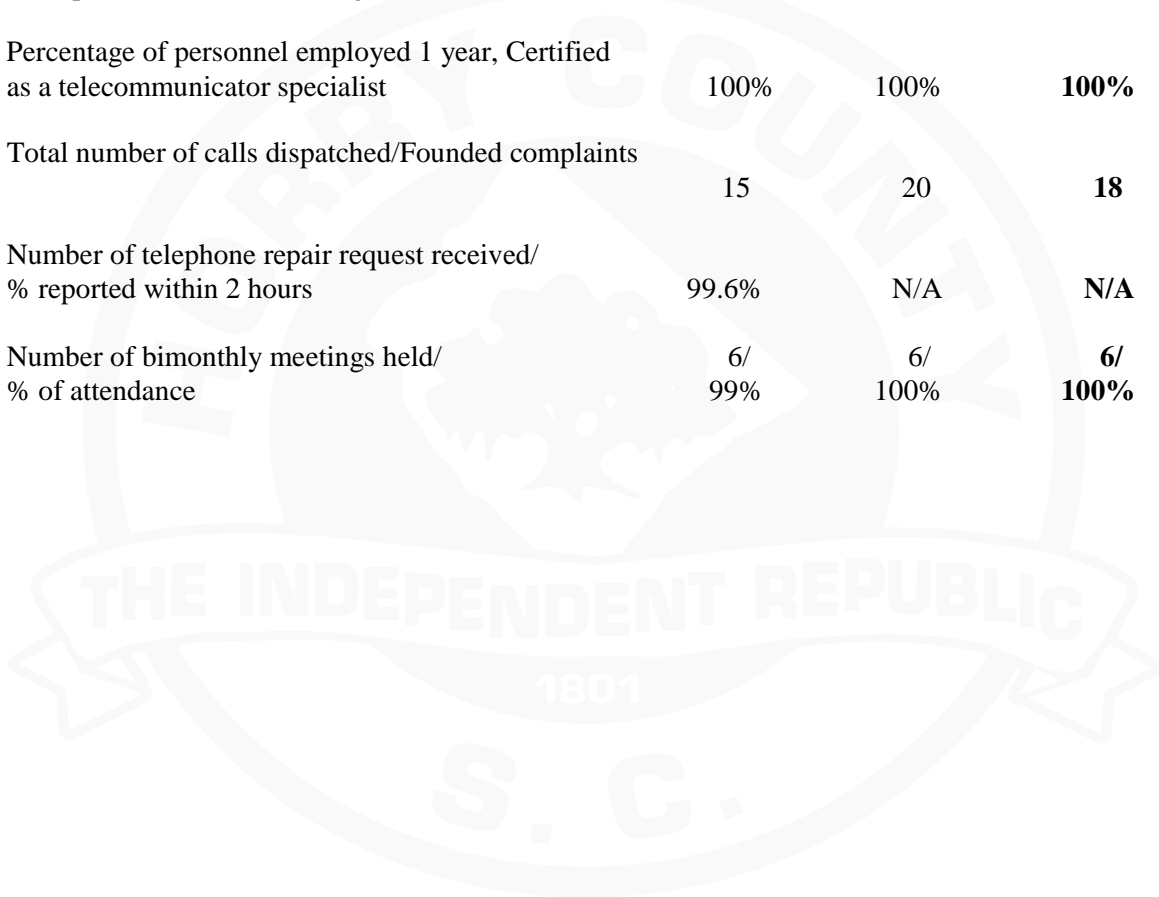
WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
<u>Dispatched Calls:</u>			
Horry County Fire/Rescue (Ambulance)	27,640	35,000*	28,500
Horry County Fire/Rescue (Fire)	13,529		14,000
Horry County Police	112,993	118,450	114,450
Atlantic Beach Police	1,794	2,800	2,000
Aynor Police	4,816	4,000	5,000
Horry County Sheriff	2,117	1,000	2,500
<u>Telephone Calls:</u>			
Incoming Lines	763,774	891,342	900,000
Outgoing Lines	160,928	204,274	200,000
<u>NCIC:</u>			
Validations	4,033	3,400	4,400

* Combined Fire/Rescue Incident Numbers. Fire and Medical calls were previously counted independently.

COMMUNICATIONS

DEPARTMENTNUMBER: 456

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Number of calls received/average answer time	4 sec.	4 sec.	4 sec.
2. Number of EMS and Fire Dept. calls dispatched/ % dispatched within an average of 3 minutes	95.3%	95.50%	95.75%
3. Percentage of personnel employed 1 year, Certified as a telecommunicator specialist	100%	100%	100%
4. Total number of calls dispatched/Founded complaints	15	20	18
5. Number of telephone repair request received/ % reported within 2 hours	99.6%	N/A	N/A
6. Number of bimonthly meetings held/ % of attendance	6/ 99%	6/ 100%	6/ 100%



CORONER

DEPARTMENT NUMBER: 457

SERVICE STATEMENT:

The Coroner’s Office responds to and investigates deaths in Horry County. Information is gathered on each death and a cause and manner of death is determined. To make this determination, this office works with law enforcement agencies and pathologists and at times confers with physicians. Death certificates, permits and other vital paperwork is prepared. This office serves as a central point of information for families, insurance agencies, attorneys, Vital Records (DHEC), the news media and funeral homes. Also, in some cases, inquests are held to help determine the circumstances and manner of a death.

GOALS AND OBJECTIVES:

The main objective of the Coroner's Office is to serve the citizens of Horry County efficiently and to uphold the laws and procedures as set forth by the State of South Carolina. One goal is to attend seminars and meetings pertaining to the Coroner's Office to remain abreast of any advancements in technology and changes in legal procedures. Further, we would like to implement programs to promote safety and inform citizens as to what the procedure is in an emergency or death related situation and educate the public further about the Coroner’s Office. Presently, the Coroner goes to schools upon the request of teachers to give presentation to the students about the duties and responsibilities of the Coroner’s Office.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Coroner	31	1	1	1
Deputy Coroner	18	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTALS		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 165,253	\$ 167,273	\$ 172,644
Contractual Services	162,568	155,648	175,348
Supplies & Materials	6,170	5,500	6,300
Business & Travel	15,473	10,105	15,735
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 349,465</u>	<u>\$ 338,526</u>	<u>\$ 370,027</u>

CORONER

DEPARTMENT NUMBER: 457

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Cases	1,075	1,075	1,075
Autopsies	134	136	136

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Issuance of various documents:			
a. Burial-removal transit permit (72 hours)	100%	100%	100%
b. Cremation permit	100%	100%	100%
2. Response time:			
a. SLED- child fatality (48 hours)	100%	100%	100%

County Population 2000 - 196,629 (2000 U.S. Census)

This is a State mandated function.

DETENTION

DEPARTMENT NUMBER: 458

SERVICE STATEMENT:

The J. Reuben Long Detention Center is a department of the Horry County Sheriff’s Office that has the responsibility for providing staff and confinement facilities for all persons in Horry County who are detained by proper authority or are serving a sentence of confinement. It is the intent of the Detention Center to provide and maintain a safe and humane environment for persons lawfully incarcerated by operating under the authority and guidelines of the United States Constitution, South Carolina State Statutes, South Carolina Department of Corrections Standards, and Horry County Council. To provide secure transportation for persons lawfully committed to the State Mental Hospitals for evaluations and prescribed treatment.

To oversee the secure custody and control of all juveniles that are referred through the Family Court System and to provide for the secure transportation of juveniles who are lawfully detained to and from South Carolina Department Juvenile Justice detention facilities.

GOALS AND OBJECTIONS:

To create a safe and positive atmosphere between persons being incarcerated at the facilities and the staff by promoting proactive approaches to reduce the recidivism rates of inmates. To provide the utmost degree of service to the citizens of Horry County by engaging in collaborative partnerships with the public safety agencies in Horry County in an effort to improve the quality of life for Horry County.

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 5,960,475	\$ 6,572,739	\$ 6,839,804
Contractual Services	459,268	613,323	624,235
Supplies & Materials	1,279,192	1,103,097	1,193,097
Business & Travel	150,005	157,090	166,551
Capital Outlay	87,609	98,283	98,000
Other	<u>5,000</u>	<u>-</u>	<u>5,000</u>
TOTAL	<u>\$ 7,941,549</u>	<u>\$ 8,544,532</u>	<u>\$ 8,926,687</u>

DETENTION

DEPARTMENT NUMBER: 458

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Detention	38	1	1	1
Deputy Director of Detention	26	1	1	1
Captain-Detention	24	4	4	4
Detention Lieutenant	21	6	6	6
Supervisor III	20	1	1	1
Nurse Supervisor	20	1	1	1
Detention Sergeant	18	5	5	6
Juvenile Specialist Supervisor	17	1	1	1
Nurse	16	5	5	5
Food Service Director	16	1	1	1
Detention Corporal	15	12	12	11
Juvenile Detention Specialist	14	6	6	7
Juvenile Home Counselor	14	1	1	0
Maintenance Technician	14	1	1	1
Transportation Deputy	14	4	4	4
Detention Officer 1st Class	13	83	86	86
Food Service Supervisor	13	1	1	1
Administrative Assistant II	12	5	5	5
Accounting Clerk	10	1	1	1
Trades worker	10	1	1	1
Cook Supervisor	9	1	1	1
Cook	9	8	8	8
Custodial Worker II	7	2	2	2
Physician	55	0	1	1
TOTAL		<u>152</u>	<u>156</u>	<u>156</u>

DETENTION

DEPARTMENT NUMBER: 458

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Number of inmates	12,927	13,800	14,500
Number of juvenile inmates	618	680	740
Number of mental patients	263	598	600
Number of inmates transported	4,712	5,528	5,700
Meals served	617,573	592,757	625,000
Total Visitors for Inmates	19,045	17,120	22,000
Medical Inmate Screenings	3,988	4,360	5,000
Maintenance Repairs	1,200	1,000	800
Sick call referrals to nurses	17,937	27,500	12,000

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
1. Percentage of officers exceeding 24 hours of pre-service training (minimum 16 hours)	95%	95%	95%
2. The center will calculate the number of eligible inmate workers assigned to details as compared to the total number of sentenced inmates assigned to the Minimum Security building	95%	95%	95%

This is a State mandated function.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 460

SERVICE STATEMENT:

Horry County Emergency Medical Service is a comprehensive service for pre-hospital emergency care and transportation of the sick and injured to increase survival rate, decrease permanent injury and alleviate suffering by ensuring that trained advanced life support crews are on duty around the clock to provide prompt and efficient service to all residents and visitors of Horry County within a 7.5 minute response time.

GOALS AND OBJECTIVES:

The main goal of EMS is to provide prompt and efficient pre-hospital, advanced life support care to all residents and visitors of Horry County within a 7.5 minute response time. This is attainable by ensuring that trained personnel and equipment are available around the clock. Likewise, it is our duty to provide for a safe working environment, keep liabilities at a minimum, and comply with all Federal, State and Local rules/regulations that may govern EMS service. Furthermore, we have a responsibility to public education programs and customer satisfaction.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Deputy Director of EMS	26	1	1	1
Deputy Chief	25	2	2	2
Battalion Chief	23	6	6	6
Training Officer	21	2	3	3
Firefighter/Paramedic	17	25	36	33
Supervisor I	16	1	1	1
Paramedic	15	50	39	23
Firefighter I	14	22	23	66
Emergency Medical Technician (EMT)	13	42	41	17
Administrative Assistant II	12	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>154</u>	<u>154</u>	<u>154</u>

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 460

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 6,976,297	\$ 6,820,986	\$ 7,033,736
Contractual Services	196,770	208,524	218,558
Supplies & Materials	317,619	580,941	503,481
Business & Travel	439,096	469,932	537,358
Capital Outlay	302,447	-	-
Other	-	-	-
TOTAL	<u>\$ 8,232,229</u>	<u>\$ 8,080,383</u>	<u>\$ 8,293,133</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Total calls	27,640	30,341	32,700
Assault	757	833	900
Behavioral	623	685	740
Bikes	49	54	58
Cardiac	2,260	2,486	2,684
Environmental	115	127	137
Fall	1,614	1,775	1,917
Fire	30	33	36
Interfacility Medical	4	4	4
Motor Vehicle Accident	2,309	2,243	2,422
Motorcycle	198	218	235
OB/GYN	217	239	258
Other Medical	6,913	7,604	8,212
Other Trauma	906	997	1,077
Pediatric	72	79	85
Respiratory	1,642	1,806	1,968
NPC/No Tx/False/Cancel Call	9,638	11,158	11,967

PERFORMANCE MEASURES:

	FY 2002	FY 2003	Target 2004
EMS Training Hours	7,056	8,100	8,910
Average Response Time (min)	6.99	7.5	7.5
Average Reaction Time (min)	1.15	1.3	1.3
Stations	14	15	17
Community Education Programs	77	81	85

This is a State mandated function.

BEACH FRONT PROGRAM

DEPARTMENT NUMBER: 462

SERVICE STATEMENT:

The Beach Front Program is comprised of franchised lifeguard services and one supervisor II. The program is active between the months of May through September. The Supervisor II coordinates the safety training of the lifeguards including CPR, first aid, and updated water rescue techniques on the unincorporated beaches of Horry County and is the liaison between the County and beach services to insure beach services are complying with their agreements with the County. The Supervisor II is responsible for developing and maintaining safety and injury reduction programs and works under the direction of the beach Patrol (a division of the police department) to insure beach ordinances are being followed.

GOALS AND OBJECTIVES:

The main goal of the Beach Front Program is to develop, maintain and administer a franchised life guard system that provides a safety program for those using our unincorporated beaches from May through September, enhance preventative lifeguarding through in-service schools, upgrading training techniques, and following ocean rescue procedures according to the United States Lifesaving Association. A second goal is to respond to emergencies on the beach as quickly as possible and to provide assistance, support and direction as efficiently as needed.

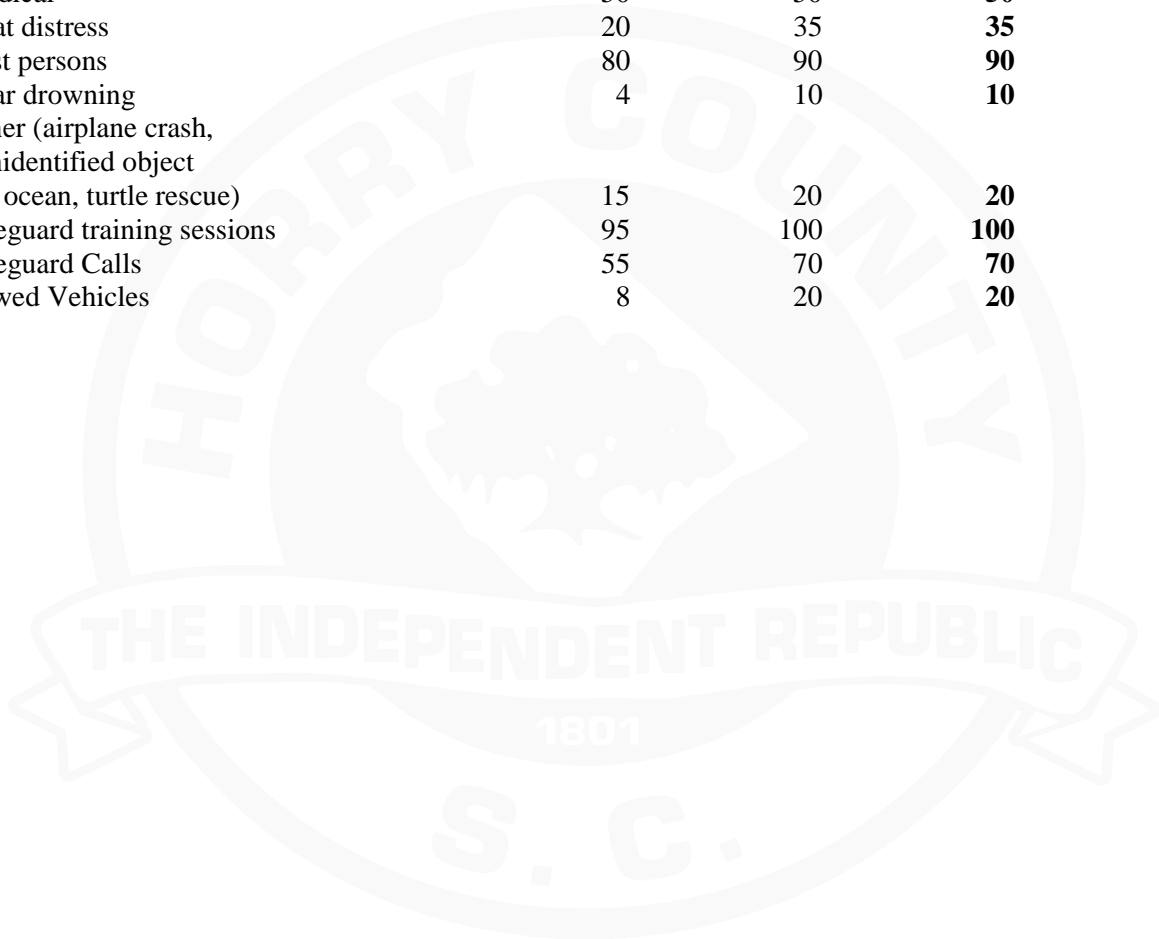
AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Supervisor I	16	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 26,528	\$ 26,683	\$ 27,602
Contractual Services	-	674	554
Supplies & Materials	715	950	12,300
Business & Travel	685	1,500	1,200
Capital Outlay	2,460	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 30,388</u>	<u>\$ 29,807</u>	<u>\$ 41,656</u>

BEACH FRONT PROGRAM

DEPARTMENT NUMBER: 462

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Calls taken	810	830	830
Disorderly Drunk	90	90	90
Medical	50	50	50
Boat distress	20	35	35
Lost persons	80	90	90
Near drowning	4	10	10
Other (airplane crash, unidentified object in ocean, turtle rescue)	15	20	20
Lifeguard training sessions	95	100	100
Lifeguard Calls	55	70	70
Towed Vehicles	8	20	20



ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 476

SERVICE STATEMENT:

The Environmental Services Department is responsible for taking complaints from the public on stray and unwanted animals, investigating animal bite cases, animal abuse cases and quarantining suspects for the Health Department. The department is also responsible for enforcing Ordinance #10-78 and controlling animals throughout Horry County. This office prosecutes individuals for abuse, neglect and failure to vaccinate animals for rabies.

GOALS AND OBJECTIVES:

Our goals for Environmental Control are to pick up stray and unwanted animals within the county; strengthen animal ordinances and make animal owners more responsible for their pets; get the dangerous and vicious animals out of our communities, making our County a safer place to live; and keep mosquitoes at a tolerable level by spraying properly.

Horry County Environmental Services provide a comprehensive service for all residents of Horry County. Promoting aggressive litter enforcement programs in an effort to make Horry County a cleaner place to work, live and vacation. Maintaining a litter pick-up program, utilizing prisoners to remove litter from our highways, rivers, beaches and marshes.

Enforcement of all County and State animal ordinances. Operation of the county animal shelter providing care for homeless and abandoned animals with several programs aimed at increasing adoption rates.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2002	FY 2003	FY 2004
Veterinarian	*	1	1	1
Environmental Control Director	30	1	1	1
Supervisor III	20	0	2	2
Supervisor I	16	1	2	2
Environmental Officer	13	13	11	11
Shelter Technician	13	3	3	3
Environmental Technician	12	0	1	1
Administrative Assistant II	12	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>22</u>	<u>22</u>	<u>22</u>

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 476

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 787,586	\$ 888,443	\$ 910,157
Contractual Services	48,248	55,476	69,828
Supplies & Materials	73,889	55,900	56,050
Business & Travel	127,105	144,375	149,105
Capital Outlay	2,776	2,680	-
Other	-	-	-
TOTAL	<u>\$ 1,039,603</u>	<u>\$ 1,146,874</u>	<u>\$1,185,140</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
ANIMAL CONTROL:			
Complaints	41,580	43,659	43,659
Follow up complaints	39,847	41,759	41,759
Chemicals	2,000	5,000	10,000

PERFORMANCE MEASURES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Tickets written	288	324	350

VETERAN AFFAIRS

DEPARTMENT NUMBER: 491

SERVICE STATEMENT:

The Horry County Veteran Affairs office is operated on a full-time basis for assistance and counseling to all veterans. There are offices located in Conway, Loris and Myrtle Beach at the disposal of veterans and their dependents. House calls are made to the veterans or dependents if they are severely disabled and cannot come into the office. Counseling is offered to service-connected veterans on reopening or appealing claims involving disability, education and VA loans.

GOALS AND OBJECTIVES:

As we have over 22,000 veterans in Horry County, the Conway office is operated on a full-time basis for counseling, filing claims and completing forms for all veteran's and dependents. Services are also made available in the Loris and Myrtle Beach area once a week. House calls and nursing home visits are made when requested. All state and local meetings related to operation of office are attended when possible.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Veteran Affairs Officer	21	1	1	1
Administrative Assistant II	12	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 103,776	\$ 102,692	\$ 105,827
Contractual Services	438	818	818
Supplies & Materials	755	1,044	1,044
Business & Travel	1,074	2,230	2,230
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 106,043</u>	<u>\$ 106,784</u>	<u>\$ 109,919</u>

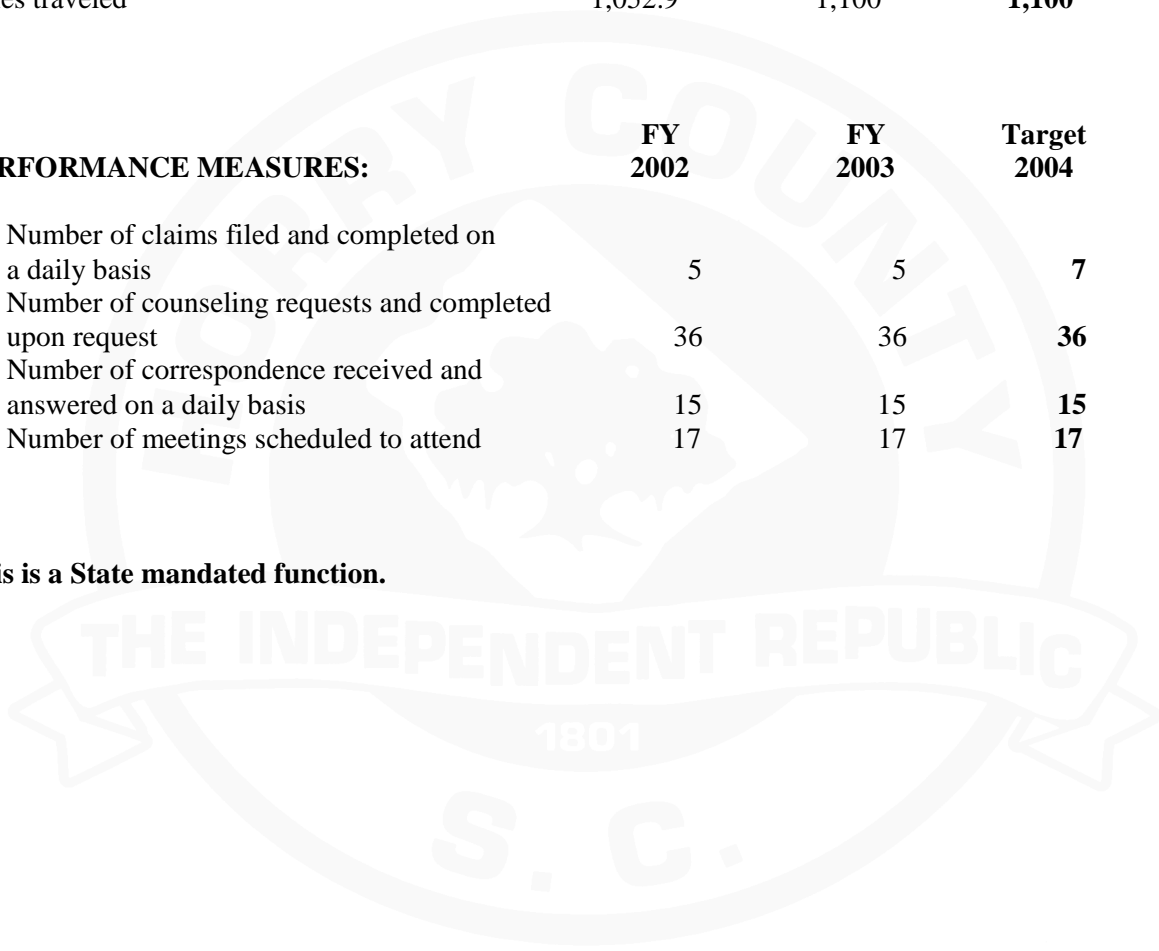
VETERAN AFFAIRS

DEPARTMENT NUMBER: 491

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Contacts	8,802	8,850	8,850
Claims filed	759	775	775
Miles traveled	1,052.9	1,100	1,100

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Number of claims filed and completed on a daily basis	5	5	7
2. Number of counseling requests and completed upon request	36	36	36
3. Number of correspondence received and answered on a daily basis	15	15	15
4. Number of meetings scheduled to attend	17	17	17

This is a State mandated function.



FUND 10 INFRASTRUCTURE AND REGULATION DIVISION

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 2,506,236	\$ 2,681,940	\$ 2,980,333
Contractual Services	66,012	105,570	111,036
Supplies & Materials	88,295	125,125	125,586
Business & Travel	115,002	127,009	148,602
Capital Outlay	-	10,317	79,817
Other	-	-	-
TOTAL	<u>\$ 2,775,546</u>	<u>\$ 3,049,961</u>	<u>\$ 3,445,374</u>

AUTHORIZED POSITIONS: DEPARTMENTS	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Code Enforcement	37	37	39
Planning	17	16	16
Zoning	<u>14</u>	<u>14</u>	<u>14</u>
TOTAL	<u>68</u>	<u>67</u>	<u>69</u>

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

SERVICE STATEMENT:

The Code Enforcement Department of Horry County was established to ensure that all new erections, additions, alterations, repairs, removal and demolition of buildings are done in compliance with the referenced standards of the Standard Building Code, the National Electric Code, the Federal Emergency Management Agency, and various County Ordinances. Compliance with these minimum standards is a necessity to ensure and promote public safety, health, and general welfare in Horry County.

GOALS AND OBJECTIVES:

The mission of the Code Enforcement Division is to efficiently and effectively enforce the numerous codes and regulations as adopted by Horry County Council. The codes are to be uniformly and fairly applied to all residents of the county and careful consideration is to be paid to the treatment and respect of the residents. This division is to be a user friendly, service oriented, organization with compliance and respect being two driving forces. Our goal is to consolidate code enforcement in a “One Stop” permitting division. All administration and enforcement will be conducted in one location, thereby avoiding unnecessary trips presently employed. Another goal is a greater appreciation for the customers. The goal is to better educate the employees and the residents of this county in code enforcement and to increase overall awareness of the need for code compliance.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Director of Codes Enforcement	36	1	1	1
Dep. Director of Codes Enforc.	25	1	1	1
Chief Code Enforcement Insp.	22	3	3	3
Flood Hazard Control Officer	20	1	1	1
Plan Reviewer	20	4	4	4
Code Enforcement Inspector	17	18	18	20
Supervisor I	16	1	1	1
Plans Expediter	13	2	2	2
Administrative Assistant II	12	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL		<u>37</u>	<u>37</u>	<u>39</u>

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 1,368,082	\$ 1,451,520	\$ 1,652,196
Contractual Services	24,396	22,550	23,908
Supplies & Materials	18,161	31,600	35,936
Business & Travel	91,984	92,558	113,706
Capital Outlay	-	7,817	61,817
Other	-	-	-
TOTAL	<u>\$ 1,502,623</u>	<u>\$ 1,606,045</u>	<u>\$ 1,887,563</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Inspections	46,744	50,942	52,216
Fire Inspections	1,589	1,502	1,540
Routine & Fire Inspections	2,600	2,964	3,038
Flood Zone Reviews	159	224	230
FZ Subdivision Reviews	129	144	148
Commercial Plan Reviews	1,579	650	667
Residential Reviews	1,965	1,986	2,036
Permits	7,877	6,778	6,947
Building Without Permits	699	502	515
Revenue Collected	\$2,697,957	\$2,875,526	\$2,947,414

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Process 90% of all permits for construction within 30 working days	1,579	650	667
2. Complete 95% of all single family reviews within 5 working days	1,965	1,986	2,036
3. Initiate 95% of investigations within 5 working days	448	492	504
4. Building Without permits/Citations within 30 working days	699	502	515

PLANNING

DEPARTMENT NUMBER: 485

SERVICE STATEMENT:

The Planning Department shall prepare a comprehensive plan and the development controls and guidelines for the physical, social and economic growth of Horry County. These programs shall be designed to promote the public health, safety, prosperity, general welfare, efficiency and economy of development in the County.

GOALS AND OBJECTIVES:

Goals for the Planning Department are to continue preparation of various elements of the comprehensive plan, complete street naming and addressing for the Emergency 911 program, improve coordinated planning with other organizations and communities, prepare new subdivision regulations, propose an impact fee program, assist in development of local transportation plans and prepare development models for local applications.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Planning Director/Legal Council	45	0	0	1
Planning Director	36	1	1	0
Senior Planner	23	8	8	8
GIS Planning App. Analyst	23	1	1	1
Supervisor I	16	1	1	1
Planning Technician	16	1	1	1
Plan Expediter	13	1	1	1
Administrative Assistant II	12	3	2	2
Trades Worker	10	<u>1</u>	<u>1</u>	<u>1</u>
TOTALS		<u>17</u>	<u>16</u>	<u>16</u>

PLANNING

DEPARTMENT NUMBER: 485

BUDGET SUMMARY:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 767,061	\$ 771,786	\$ 815,484
Contractual Services	32,740	68,304	69,304
Supplies & Materials	61,809	87,475	80,700
Business & Travel	13,160	15,710	12,904
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 874,771</u>	<u>\$ 943,275</u>	<u>\$ 978,392</u>

WORKLOAD INDICATORS:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Minor plats	1,947	2,100	1,800*
Preliminary plats	43	50	60
Finals plats	33	50	50

*FY 2004 indicators have been adjusted downward based on current review volume.

PERFORMANCE MEASURES:	FY 2002	FY 2003	Target 2004
1. Average turn around time for minor plats	8 hrs	8 hrs	8 hrs
2. Average number of hours required to analyze a rezoning request	40 hrs	38 hrs	35 hrs
3. Average number of hours required to review a preliminary subdivision	30 hrs	30 hrs	28 hrs

ZONING

DEPARTMENT NUMBER: 488

SERVICE STATEMENT:

The overall goal of the Zoning Department is to fairly and efficiently administer and enforce the provisions of the Zoning Ordinance as adopted by the Horry County Council.

GOALS AND OBJECTIVES:

The proposed objective to reach these goals include: Continuing the systematic approach of tracking and resolving zoning complaints, as implemented, pro-actively enforcing the Zoning Ordinance in a consistent and fair manner to reduce the number of complaints, address the concerns of the newly zoned rural/agricultural areas to assure that adequate regulations are in place for those land uses. We are continuing, as a goal, to strive toward the establishment of a non-conforming land use inventory and to make proper notification to all property owners and/or operators of the requirements necessary to be deemed legal non-conforming uses. We will enter all data necessary to maintain an accurate and up-to-date tracking system for our newly implemented tracking plan. The continuance of inter-departmental coordination to properly serve the public. To work with the Planning Department on rewriting the Zoning Ordinance.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Zoning Administrator	28	1	1	1
Assistant Zoning Administrator	16	1	1	1
Zoning Inspector	14	6	6	6
Plan Expeditor	13	1	1	1
Administrative Assistant II	12	<u>5</u>	<u>5</u>	<u>5</u>
TOTALS		<u>14</u>	<u>14</u>	<u>14</u>

ZONING

DEPARTMENT NUMBER: 488

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 371,093	\$ 458,634	\$ 512,653
Contractual Services	8,876	14,716	17,824
Supplies & Materials	8,325	6,050	8,950
Business & Travel	9,858	18,741	21,992
Capital Outlay	-	2,500	18,000
Other	-	-	-
TOTAL	<u>\$ 398,152</u>	<u>\$ 500,641</u>	<u>\$ 579,419</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Variance requests	80	66	68
Zoning Appeals	16	5	6
Zoning Compliance Forms	7,250	5,200	5,200
Sign Permits	230	309	220
Business License Reviews	5,950	4,460	4,500
Violations Investigated	6,500	4,260	4,260
Special Exceptions	0	19	14
Commercial Permits Issued	1,164	1,848	1,978
Residential Permits Issued	3,212	3,630	3,365
Temporary Vendor Permits	660	660	660

PERFORMANCE MEASURES:

	FY 2002	FY 2003	Target 2004
1. Provide 8 hours Turn Around, Zoning Inquires	8 hours	8 hours	6 hours
2. Provide 30 minute Turn Around, for Residential site plan review and issue of zoning compliance	30 min.	30 min.	24 hours
3. Provide 30 day Turn Around, Commercial site plan Review and issue of zoning compliance	10 days	10 days	10 days
4. Provide 24 hour Turn Around, Investigation of complaints	24 hours	24 hours	24 hours
5. Provide 48 hour Turn Around, Sign Permit review and issue of zoning compliance	48 hours	48 hours	48 hours

FUND 34 - ROAD MAINTENANCE - INFRASTRUCTURE & REGULATION FUNCTION

The Road Maintenance Fund is used to account for the revenues collected and transfers in from the following:

- \$20 fee charged for each motorized vehicle licensed within the County
- 1.0% Hospitality Fee Allocation (Transfer In)
- CTC Allocations (Transfer In)
- General Fund (Transfers In for Public Works, Engineering and Division Budgets)

This Fund has been reorganized with the passage of the Horry County Comprehensive Five Year Road Plan to include the Departments of Engineering, Infrastructure & Regulation Division and Public Works (moved from the General Fund to this Fund). Funds not expended will remain dedicated to this fund as fund balance for dedicated use in the following fiscal period.

SERVICE STATEMENT:

The Public Works department maintains approximately 1,024 miles of unpaved road, 160 miles of paved roads, 2,400 miles of drainage and approximately 72 bridges throughout Horry County. In addition, Public Works performs road paving and resurfacing as requested by Council members. As a service to the citizens of Horry County, Public Works installs driveway connections and storm drains in compliance with County ordinance and policy.

GOALS AND OBJECTIVES:

It is the goal of the Public Works Department to provide Horry County with a more efficient, highly productive, road maintenance and construction program; to increase our ability to pave more roads and improve maintenance standards and techniques; to provide an infrastructure for stormwater management; and to provide efficient infrastructure for the county. To help accomplish these goals, the Public Works Department has reorganized into four sections as follows:

- Division
- Engineering
- Public Works Road Maintenance
- Public Works Construction

Detailed information pertaining to each section follows.

FUND 34/35 - ROAD MAINTENANCE/CTC

REVENUES:	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Fees and Fines	\$ 2,629,451	\$ 2,675,500	\$ 3,728,570
Licenses and Permits	-	-	-
Intergovernmental	120,000	-	-
Interest	122,508	165,000	135,000
Other	<u>1,000</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	2,872,959	2,840,500	3,863,570
Transfers In	9,523,113	9,826,407	9,141,011
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$12,396,072</u>	<u>\$12,666,907</u>	<u>\$13,004,581</u>
 EXPENDITURES:			
Personal Services	\$ 4,622,122	\$ 4,884,853	\$ 4,933,758
Contractual Services	4,427,648	5,193,803	5,073,547
Supplies & Materials	682,005	695,932	686,432
Business & Travel	1,102,857	1,245,624	1,268,253
Capital Outlay	12,625	100,000	100,000
Payments—Municipalities	357,013	546,695	728,925
Other	<u>-</u>	<u>-</u>	<u>213,666</u>
TOTAL EXPENDITURES	11,204,270	12,666,907	13,004,581
Transfers Out	-	-	-
Fund Balance	<u>1,191,802</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 12,396,072</u>	<u>\$12,666,907</u>	<u>\$13,004,581</u>

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

SERVICE STATEMENT:

The Public Works Division was created in July, 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management, and Fleet Maintenance. In FY 1999 the Stormwater Department was established and added to the Public Works Division. In January 2000 the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning and Zoning. Additionally, the Division Director acts as a liaison between Horry County and the Solid Waste Authority.

GOALS AND OBJECTIVES:

The goal of the Infrastructure and Regulation Division is to set guidelines for the departments within the division to establish performance standards, weekly goals and objectives, as well as long term goals and objectives. The objectives of this division are to maintain and improve the overall transportation and storm drainage systems throughout Horry County so as to provide for the safety and welfare of the citizens traveling along local roads in Horry County, as well as to enforce the codes and regulations related to Land Development as adopted by Horry County Council.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Infrastructure & Regulation				
Division Director	68	1	1	1
Executive Assistant	17	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>4</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:

	ACTUAL FY 2002	BUDGET FY 2003	BUDGET FY 2004
Personal Services	\$ 174,890	\$ 175,804	\$ 178,808
Contractual Services	3,377	49,284	45,892
Supplies & Materials	3,748	2,000	2,000
Business & Travel	6,600	10,081	10,157
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 188,615</u>	<u>\$ 237,169</u>	<u>\$ 236,857</u>

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR**DEPT. NUMBER: 466****WORKLOAD INDICATORS:**

- ◆ A five year Local Road Improvement Plan was implemented July 1, 1997. Horry County extended this program for an additional 5 years in 2001. FY 2004 will represent Year 7 of the project, which endeavors to improve the County's roadways with paving, resurfacing or coquina/slag. The five year extension will cover years 2003-2007 in an effort to expedite easement acquisition procedures and thereby enhance the programs effectiveness by approving a 5 year list (80 miles) of dirt roads to be improved.
- ◆ To improve customer relations with the citizens in Horry County, a Road and Drainage Hot Line system was established in March 1997 and responded to over 12,311 complaints. The Infrastructure & Regulation Division is working to improve response times, reporting capabilities and the tracking of complaints. Currently the Hot Line System is being advertised to the public utilizing cable TV community calendars, display ads and bumper stickers. Efforts will be made to further improve the customer service hotline during this fiscal year.
- ◆ Fleet Service is currently working with the MIS department to develop a software system to track and improve Fleet Service performance. Improvements to Fleets efficiency is a major focus of the upcoming fiscal year.
- ◆ To proceed with those tasks identified in the Stormwater Management Feasibility study two beaver control officers continue to monitor flooding problems throughout the County. A second stormwater maintenance crew will be hired (as approved in FY 02 budget) to address outfall ditch construction, as well as watershed maintenance issues. Additionally, stormwater will address maintenance planning and operations issues, continue inventory of current drainage systems, develop GIS applications, continue beach monitoring programs, implement monitoring program for non-profit water source and continue capital improvement projects.
- ◆ Follow through with implementation of year 7 of Horry County's Fleet replacement program.
- ◆ Code Enforcement will work to efficiently and effectively enforce the numerous codes and regulations adopted by Horry County Council to ensure and promote public safety, health and the general welfare in of Horry County's citizens.
- ◆ The Planning Dept. will work to provide a comprehensive plan which will promote the public health, safety, prosperity, general welfare, efficiency and economy of development within Horry County.
- ◆ The Planning Dept. will begin the process of rezoning the remaining portions of Horry County.